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ABSTRACT

A two-part study was conducted by the San Diego Community College District to assess the post-automation impact of the Student Information System (SIS) on the cost of providing student services. The study first determined the service areas most affected by the SIS and then assessed the savings potential of automation by: (1) interviewing personnel in admissions and records, financial aid, veterans' services, student services, Extended Opportunity Programs and Services, and counseling divisions to determine work-time allocations for each of their duties; (2) assessing the proportion of manual functions within those duties that would be displaced; (3) determining the probable amount of time required to maintain the automated portions of their duties; (4) computing the amount of staff time currently required to perform these duties; and (5) assessing the post-automation savings in time and salaries. The second part of the study sought to establish baseline indicators to be remeasured periodically to assess productivity in the way of post-automation inputs and outputs for the same student services. The study report includes tables illustrating: the advantages and disadvantages of SIS in terms of financial, administrative, political, and legal constraints; the percentage of student services functions to be automated; the change in the number of hours required to maintain 119 functions after automation; and average unit costs in five student services areas. (JP)

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ED194146

IMPACT OF COMPUTERIZED

STUDENT INFORMATION SYSTEM

Conducted for:

Chancellor Garland Peed

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September 2, 1980

Prepared by:
Research & Planning

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INTRODUCTION

The purpose of this study was to assess the post-automation impact of the Student Information System (SIS) on Student Services.

The study can serve as a valuable decision-making tool for District policy-makers and managers in making an administrative transition from the outmoded student information system to the new system in that it:

- .Shows what Student Services areas have been or will soon be affected.
- .The staff reductions that can be realized through SIS impact.
- .The potential cost-savings that can be realized through staffing reductions.

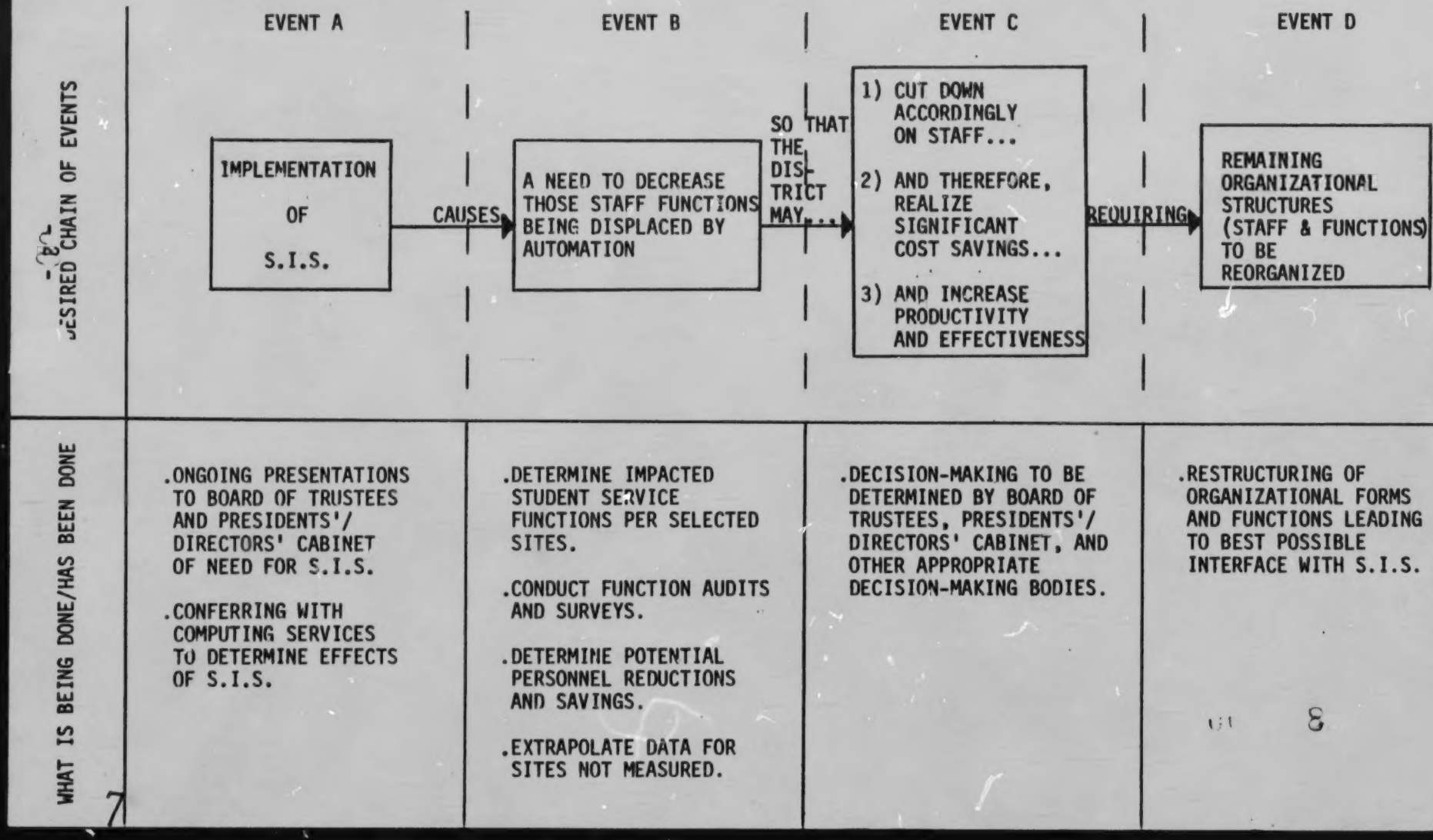
On page 2, Figure I, the implementation and transition process of SIS is illustrated.

In serving as a decision-making tool for District policy-makers and managers, the study will assist them in getting from "EVENT A" through "EVENT C" including the "WHAT IS BEING DONE/HAS BEEN DONE" portions pertinent to these events.

"EVENT D" automatically follows, with each post-automated Student Services area being restructured per District needs for the best possible interface with SIS.

Figure I

INSTALLATION OF THE STUDENT SERVICES INFORMATION SYSTEM: THE DESIRED CHAIN OF EVENTS, WHAT IS BEING/HAS BEEN DONE TO MAKE THEM OCCUR, AND WHAT WILL BE REALIZED


DESIRED CHAIN OF EVENTS
EVENT A
EVENT B
EVENT C
EVENT D
IMPLEMENTATION OF S.I.S.
CAUSES
A NEED TO DECREASE THOSE STAFF FUNCTIONS BEING DISPLACED BY AUTOMATION
SO THAT THE DISTRICT MAY...
1) CUT DOWN ACCORDINGLY ON STAFF...
2) AND THEREFORE, REALIZE SIGNIFICANT COST SAVINGS...
3) AND INCREASE PRODUCTIVITY AND EFFECTIVENESS
REQUIRING
REMAINING ORGANIZATIONAL STRUCTURES (STAFF & FUNCTIONS) TO BE REORGANIZED
WHAT IS BEING DONE/HAS BEEN DONE
.ONGOING PRESENTATIONS TO BOARD OF TRUSTEES AND PRESIDENTS'/ DIRECTORS' CABINET OF NEED FOR S.I.S.
.CONFERRING WITH COMPUTING SERVICES TO DETERMINE EFFECTS OF S.I.S.
.DETERMINE IMPACTED STUDENT SERVICE FUNCTIONS PER SELECTED SITES.
.CONDUCT FUNCTION AUDITS AND SURVEYS.
.DETERMINE POTENTIAL PERSONNEL REDUCTIONS AND SAVINGS.
.EXTRAPOLATE DATA FOR SITES NOT MEASURED.
.DECISION-MAKING TO BE DETERMINED BY BOARD OF TRUSTEES, PRESIDENTS'/ DIRECTORS' CABINET, AND OTHER APPROPRIATE DECISION-MAKING BODIES.
.RESTRUCTURING OF ORGANIZATIONAL FORMS AND FUNCTIONS LEADING TO BEST POSSIBLE INTERFACE WITH S.I.S.

NEED STATEMENT

Budget constraints realized in the post-Proposition 13 era, resulting in the District's need to increase the productivity and effectiveness of its Student Service delivery system, has prompted the purchase and current implementation of the Student Information System (SIS).

To allow for a smooth administrative transition from the outmoded system to the new system, including the post-automation realignment of staff and organizational structure of impacted areas, a major impact study was called for by the Chancellor.

The scope of the study focused on:

1) What Student Services areas are impacted the most by SIS. These areas are:
   a) Admissions and Records (including Student Services at Stadium Plaza);
   b) Financial Aids and EOPS;
   c) Counseling;
   d) Veterans Services;

2) How the impacted areas were to be affected in the way of:
   a) The number of staff that will be required to support Student Services functions after automation;
   b) The potential savings that can be realized through staff reductions as a result of certain "manual" functions being displaced by automated functions;

3) The advantages and disadvantages of SIS.

The "Methodology," and "Findings," sections follow, and it is hoped that the study's process and collected data will assist the District in its Student Services on-line conversion.

METHODOLOGY

PART A - Functional Audit of Student Information System

The methodology consisted of:

1) The surveying of impacted Student Service areas as to what functions composed those areas;

2) Function-audits: personnel involved in functions composing the impacted areas were interviewed to determine work-time allocations per function. These were conducted for the following selected areas:

    a) Stadium Plaza: Student Services;

    b) City College: Admissions & Records;

    c) Mesa College:

        (1) Financial Aids;

        (2) EOPS;

        (3) Veterans Services;

    d) Miramar College: Counseling;

3) Utilizing the results from above, the Research and Planning staff conferred with Computing Services to assess quantifiable SIS impacts in the way of:

    a) The probable amount, as measured in time, of the pre-automated functions that will be automated (viz., the proportion of the "manual" functions that will be displaced);

    b) The probable amount, as measured in time, of the automated portions' required maintenance;

4) Given the above, coupled with A) the amount of staff hours required to currently perform the functions and B) staff salaries, cost savings and the number of hours required to perform the post-automated functions were calculated.

Based on raw data measuring SIS impact on the selected sites, extrapolations were made for the same impacted areas for sites whose function impacts were not measured. This allowed for overall grand total estimates of potential dollar savings per year that can be realized through SIS implementation.

The results are summarized in the following tables:

TABLE II: Summary Of Computerized Student Information System;

TABLE III: Number Of Staff, Hours, Cost Of Hours, And Potential Savings: Estimates Based On Extrapolations Of Measured Sites, By Function;

TABLE IV: Pre And Post-Automation Hours/Year To Perform Functions, Cost Of Hours/Year, And Potential Savings Per Year, By Function, Based On Measured Data And Extrapolated Data.

PART B - Use of Indicators as a Means of Tracking Student Information System Software/On-Line Impact

For each applicable site, effectiveness and efficiency indicators were developed for the following areas as a means of tracking the degree of SIS impact on productivity quality:

1) Admissions & Records;
2) Veterans Certification;
3) Counseling;
4) Financial Aids;
5) Class Schedule Development.

The methodology involved in developing the indicators consisted of:

1) The researching of personnel locations listings, time-sheets, and salaries;

2) In-house records (such as workload measurements);

3) Telephone interviews;

4) Face-to-face interviews.

Based on data from the above sources, indicators were developed, as well as a design for the future tracking of the indicators, in order to assess SIS impact on Student Services' cost-effectiveness and efficiency.

Generally then, PART A of the study shows how and where the automation impacts through the displacement of functions, and what this means in the way of dollar savings for the District. PART B, on the other hand, shows baseline indicators which are to be remeasured periodically to assess productivity in the way of outputs/inputs, as well as other variables which may affect productivity.

PART A

SUMMARY OF FINDINGS,

BY IMPACTED STUDENT SERVICE AREAS

(NOTE: All Data Are Approximations)

1) ADMISSIONS & RECORDS - after automation:

a) 70% of the number of functions will be impacted;

b) The number of yearly hours should decrease by 14% - from 116,097.00 hours to 99,879.00 hours;

c) The cost of yearly hours should decrease by 15% - from $622,853.00 to $532,162.00;

d) The potential yearly savings should be $90,691.00;

e) The site with the greatest potential yearly savings will be Mesa College, at $42,420.00. The site with the least potential yearly savings will be Miramar College, at $12,630.00;

2) FINANCIAL AIDS - after automation:

a) 54% of the number of functions will be impacted;

b) The number of yearly hours should decrease by 23% - from 38,640.00 hours to 29,849.40 hours;

c) The cost of yearly hours should decrease by 24% - from $244,781.44 to $185,215.00;

d) The potential yearly savings should be $59,566.00;

e) The site with the greatest potential yearly savings will be City College (including ECC), at $35,103.00. The site with the least potential yearly savings will be Miramar College at $3,211.00;

3) VETERANS SERVICES - after automation:

a) 40% of the number of functions will be impacted;

b) The number of yearly hours should decrease by 30% - from 9,711.11 hours to 6,797.78 hours;

c) The cost of yearly hours should decrease by 32% - from $64,974.89 to $44,498.89;

d) The potential yearly savings should be $20,476.00;

e) The site with the greatest potential yearly savings will be Mesa College, at $8,551.00. The site with the least potential yearly savings will be Miramar College, at $4,417.00;

4) STUDENT SERVICES AT STADIUM PLAZA - after automation:

a) 65% of the number of functions will be impacted;

b) The number of yearly hours should decrease by 51% - from 51,520.00 hours to 25,047.92 hours;

c) The cost of yearly hours should decrease by 43% - from $288,466.00 to $163,576.00;

d) The potential yearly salary savings should be $124,890.00;

5) EOPS - after automation:

a) 50% of the number of functions will be impacted;

b) The number of yearly hours should decrease by 16.25% - from 13,604.00 hours to 11,393.35 hours;

c) The cost of yearly hours should decrease by 19.28% - from $109,783.00 to $88,619.00;

d) The potential yearly salary savings should be $21,164.00.

e) The site with the greatest potential yearly savings will be City College (including ECC), at $13,009.00. The site with the least potential yearly savings will be Miramar College, at $3,275.00;

6) COUNSELING - after automation:

a) 25% of the number of functions will be impacted;

b) The number of yearly hours should decrease by 25% - from 14,560.00 hours to 10,920.00 hours;

c) The cost of yearly hours should decrease by 26.64% - from $86,500.96 to $63,458.96;

d) The potential yearly salary savings should be $23,042.00;

e) The site with the greatest potential yearly savings will be Mesa College, at $12,783.00. The site with the least potential yearly savings will be ECC, at $1,354.00;

7) SUMMARY OF STUDENT SERVICES AS A WHOLE - after automation:

a) 61% of the number of functions will be impacted:

b) The number of yearly hours should decrease by 24.68% - from 244,132.11 hours to 183,887.45 hours;

c) The cost of yearly hours should decrease by 23.97% - from $1,417,359.29 to $1,077,529.85;

d) The potential yearly salary savings should be $339,829.00;

e) The Student Services area with the greatest potential yearly savings will be Student Services at Stadium Plaza, at $124,890.00. The Student Services area with the least potential yearly savings will be EOPS, at $21,164.00.

TABLE I: ADVANTAGES AND DISADVANTAGES OF STUDENT SERVICES INFORMATION SYSTEM AS WEIGHED AGAINST DISTRICT CONSTRAINTS

Advantages & Disadvantages \ District Constraints	FINANCIAL	PHYSICAL/ TECHNOLOGICAL	ADMINISTRATIVE	POLITICAL	LEGAL	DISTRIBUTIONAL
ADVANTAGES	- Decrease in staff costs. - Costs of purchasing software offset by benefits realized in the way of decreased labor costs.	- Easier and more equitable workloads for District staff. - Increased information capacity.	- Increased efficiency and effectiveness in the utilization of remaining staff. - Significantly improved services to students and community.	- Chancellor, Board of Trustees, and Presidents'/ Directors' cabinet demonstrating to community/service areas, students, management, staff and media, commendable insight into future benefits realized in spite of budget constraints	- Increased speed in delivery of those local, state, and federally mandated reports required from District.	- Opportunity for improved interface between District's administrative information system.
DISADVANTAGES	- In the short run, significant outlay for software.	- Potential for negative impact on other new and developing information systems. This, however, can be avoided via detailed management of interfacing.	- Usual behavioral adjustments to novel technology.	- Possible Union grievances due to staff cutbacks.	NONE	- As workloads will be realigned, some rewriting of job descriptions may be necessary. - Some workloads will be absorbed by sites as shifted from Stadium Plaza.

TABLE II: SUMMARY OF COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

VARIABLES / SITE - DEPARTMENT	NUMBER OF FUNCTIONS PER DEPARTMENT	NUMBER OF STAFF PERFORMING FUNCTIONS CURRENTLY	APPROXIMATE NO. OF HOURS PER YEAR REQUIRED TO PERFORM FUNCTIONS (MANUALLY)	APPROXIMATE COST OF YEARLY SALARIES TO MAINTAIN FUNCTIONS 1/	APPROXIMATE NO. OF HOURS PER YEAR REQUIRED TO PERFORM FUNCTIONS AFTER AUTOMATION	TOTAL INCREASE (+) OR DECREASE (-) IN NO. OF HOURS REQUIRED TO MAINTAIN POST-AUTOMATED FUNCTIONS	APPROXIMATE NO. OF STAFF REQUIRED TO PERFORM POST-AUTOMATED FUNCTIONS	POTENTIAL SALARY SAVINGS (Rounded)
STADIUM PLAZA								
Student Services	47	28	51,520	$288,466	25,047.92	(-) 26,472.08	13.6	$124,890
CITY COLLEGE								
Admissions & Records	33	39 2/	35,822.5	$184,966	30,818.85	(-) 5,003.65	16.75	$20,746
MESA COLLEGE								
Financial Aid	26	8	14,720	$97,980	11,371.2	(-) 3,348.8	6.2	$21,252
EOPS	4	2	3,680	$37,398	3,082	(-) 598	1.7	$4,880
Veterans	5	2	3,680	$28,387	2,576	(-) 1,104	1.4	$8,551
MIRAMAR COLLEGE								
Counseling	4	1	1,840	$9,936	1,380	(-) 460	.75	$2,484

1/ Does not include fringe benefits.

2/ This figure also included the hourlys used just during each semester's enrollment period - (approx. 21). There are 18 regular employees.

TABLE II: SUMMARY OF COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE III: NUMBER OF STAFF, HOURS, COST OF HOURS, AND POTENTIAL SAVINGS: ESTIMATES BASED ON EXTRAPOLATIONS OF MEASURED SITES, BY FUNCTION

FUNCTIONS & SITES		NO. OF STAFF (FTE) PERFORMING FUNCTIONS CURRENTLY	APPROXIMATE NO. OF HOURS PER YEAR REQUIRED TO PERFORM FUNCTIONS	APPROXIMATE COST OF YEARLY SALARIES TO MAINTAIN FUNCTIONS	EXTRAPOLATED NO. OF HOURS PER YEAR TO PERFORM FUNCTIONS AFTER AUTOMATION	TOTAL INCREASE (+) OR DECREASE (-) IN NO. OF HOURS REQUIRED TO MAINTAIN POST-AUTOMATED FUNCTIONS	NO. APPROXIMATE OF STAFF (FTE) REQUIRED TO PERFORM POST-AUTOMATED FUNCTIONS	POTENTIAL SALARY SAVINGS (ROUNDED)
FUNCTION	SITE							
ADMISSIONS & RECORDS	Mesa College	28.00	50,242.50	$263,361.00	43,223.62	(-) 7,018.88	23.49	$42,420.00
	Miramar College	9.10	16,912.00	$95,780.00	14,549.39	(-) 2,362.61	7.90	$12,630.00
	ECC	7.56	13,120.00	$78,746.00	11,287.14	(-) 1,832.86	6.13	$14,895.00
FINANCIAL AIDS	City (Inc. ECC)	12.60	22,080.00	$132,840.44	17,056.80	(-) 5,023.20	9.27	$35,103.00
	Miramar College	1.00	1,840.00	$13,961.00	1,421.40	(-) 418.60	.77	$3,211.00
VETERANS	City College	2.00	3,680.00	$25,026.56	2,576.00	(-) 1,104.00	1.40	$7,508.00
	Miramar College	1.44	2,351.11	$11,561.33	1,645.78	(-) 705.33	.89	$4,417.00
EOPS	City (Inc. ECC)	4.35	7,164.00	$51,915.00	5,999.85	(-) 1,164.15	3.26	$13,009.00
	Miramar College	1.50	2,760.00	$20,470.00	2,311.50	(-) 448.50	1.26	$3,275.00
COUNSELING	City College	2.15	3,920.00	$25,099.80	2,940.00	(-) 980.00	1.60	$6,421.00
	Mesa College	4.50	8,000.00	$46,389.20	6,000.00	(-) 2,000.00	3.26	$12,783.00
	ECC	.45	800.00	$5,075.96	600.00	(-) 200.00	.33	$1,354.00

TABLE IV: PRE AND POST-AUTOMATION HOURS/YEAR TO PERFORM FUNCTIONS, COST OF HOURS/YEAR, AND POTENTIAL SAVINGS PER YEAR, BY FUNCTION, BASED ON MEASURED DATA AND EXTRAPOLATED DATA

FUNCTION	SITES	PRE-AUTOMATION		POST-AUTOMATION		POTENTIAL SAVINGS PER YEAR (ROUNDED)
		HOURS/YEAR TO PERFORM FUNCTION	COST OF HOURS/YEAR	HOURS/YEAR TO PERFORM FUNCTION	COST OF HOURS/YEAR	
ADMISSIONS & RECORDS	City College	35,822.50	$184,966.00	30,818.85	$164,220.00	$20,746.00
	Mesa College	50,242.50	$263,361.00	43,223.62	$220,941.00	$42,420.00
	Miramar College	16,912.00	$95,780.00	14,549.39	$83,150.00	$12,630.00
	ECC	13,120.00	$78,746.00	11,287.14	$63,851.00	$14,895.00
	Totals	116,097.00	$622,853.00	99,879.00	$532,162.00	$90,691.00
FINANCIAL AIDS	City College (inc. ECC)	22,080.00	$132,840.44	17,056.80	$97,737.00	$35,103.00
	Mesa College	14,720.00	$97,980.00	11,371.20	$76,728.00	$21,252.00
	Miramar College	1,840.00	$13,961.00	1,421.40	$10,750.00	$3,211.00
	Totals	38,640.00	$244,781.44	29,849.40	$185,215.00	$59,566.00
VETERANS	City College	3,680.00	$25,026.56	2,576.00	$17,518.56	$7,508.00
	Mesa College	3,680.00	$28,387.00	2,576.00	$19,836.00	$8,551.00
	Miramar College	2,351.11	$11,561.33	1,645.78	$7,144.33	$4,417.00
	Totals	9,711.11	$64,974.89	6,797.78	$44,498.89	$20,476.00
STUDENT SERVICES	Stadium Plaza	51,520.00	$288,466.00	25,047.92	$163,576.00	$124,890.00
	Totals	51,520.00	$288,466.00	25,047.92	$163,576.00	$124,890.00
EOPS	City College (inc. ECC)	7,164.00	$51,915.00	5,999.85	$38,906.00	$13,009.00
	Mesa College	3,680.00	$37,398.00	3,082.00	$32,518.00	$4,880.00
	Miramar College	2,760.00	$20,470.00	2,311.50	$17,195.00	$3,275.00
	Totals	13,604.00	$109,783.00	11,393.35	$88,619.00	$21,164.00
COUNSELING	City College	3,920.00	$25,099.80	2,940.00	$18,678.00	$6,421.00
	Mesa College	8,000.00	$46,389.20	6,000.00	$33,606.20	$12,783.00
	Miramar College	1,840.00	$9,936.00	1,380.00	$7,452.00	$2,484.00
	ECC	800.00	$5,075.96	600.00	$3,721.96	$1,354.00
	Totals	14,560.00	$86,500.96	10,920.00	$63,458.96	$23,042.00
GRAND	TOTALS	$244,132.11	$1,417,359.29	183,887.45	$1,077,529.85	$339,829.00 (Rounded)

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Student Services - Stadium Plaza - SYNOPSIS

TABLE V

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
1. Screen requests for interdistrict permits from residents of the district. Issue interdistrict permits as appropriate to qualified students.	3	WKLY 32 MTHLY 128 YRLY 1472	$244.00 $976.00 $11,224.00	✓		0	0	32 128 1472	0	0
2. Screen applications for admission from the campus and code for residence, academic, and attendance status.	2	WKLY 64 MTHLY 256 YRLY 2944	$302.00 $1,208.00 $13,892.00		✓	100%	0	0	-64 -256 -2944	$302.00 $1,208.00 $13,892.00
3. Activate and deactivate student permanent records, based upon student's current attendance in the district.	3	WKLY 45.2 MTHLY 180.8 YRLY 2079.2	$31.00 $124.00 $1,426.00		✓	80%	8.5 34 391	17.54 70.16 806.84	-27.66 -110.64 -1272.36	$21.00 $84.00 $966.00
4. Correct information discrepancies and errors on the student's permanent record and application for admission. Assign and maintain student identification numbers for appropriate students.	1	WKLY 36 MTHLY 144 YRLY 1656	$186.00 $744.00 $8,556.00		✓	80%	4 16 184	11.2 44.8 515.2	-24.8 -99.2 -1140.8	$128.00 $512.00 $5,888.00
TOTAL										

continued 30

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Student Services - Stadium Plaza - SYNOPSIS

TABLE V

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
5. Verify, maintain, and update data regarding a student's previous attendance.	4	WKLY 123.2	$545.00				12.25	24.57	-98.63	$438.00
		MTHLY 492.8	$2,180.00		✓	90%	49	98.28	-394.52	$1,752.00
		YRLY 5667.2	$25,070.00				563.5	1130.22	-4536.98	$20,148.00
6. Prepare and send outgoing transcripts.	2	WKLY 40.8	$258.00			50%	10.25	30.33	-10.47	$67.00
		MTHLY 163.2	$1,032.00		✓	&	41	121.32	-41.88	$268.00
		YRLY 1876.8	$11,868.00			90%	471.5	1395.18	-481.62	$3,082.00
7. Evaluate college transcripts from transfer universities and colleges	4	WKLY 76	$551.00					76		
		MTHLY 304	$2,204.00	✓		∅	∅	304	∅	∅
		YRLY 3496	$25,346.00					3496		
8. Evaluate high school transcripts for student admission.	4	WKLY 14	$101.00					14		
		MTHLY 56	$404.00	✓		∅	∅	56	∅	∅
		YRLY 644	$4,646.00					644		
TOTAL----------				----------						

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Student Services - Stadium Plaza - SYNOPSIS

TABLE V

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
9. Review and post credits for nontraditional educational experiences.	4	WKLY 18 MTHLY 72 YRLY 828	$134.00 $536.00 $6,164.00	✓		Ø	Ø	18 72 828	Ø	Ø
10. Maintain control card directory of applications.	2	WKLY 40 MTHLY 160 YRLY 1840	$203.00 $812.00 $9,338.00		✓	90% 	4 16 64	8 32 368	-32 -128 -1472	$144.00 $576.00 $6,624.00
11. Process all enrollment materials received from the campuses and prepare them for computer entry. Resolve enrollment and application rejects and prepare class cards for computer entry.	3	WKLY 100 MTHLY 400 YRLY 4600	$450.00 $1,800.00 $20,700.00		✓	100% 90% 100%	4 16 64	8 32 368	-92 -368 -4232	$422.00 $1,688.00 $19,412.00
12. Evaluate graduation requirements for apprentices requesting associate degrees.	1	WKLY 2 MTHLY 8 YRLY 92	$16.00 $64.00 $736.00	✓		Ø	Ø	2 8 92	Ø	Ø
TOTAL										

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Student Services - Stadium Plaza - SYNOPSIS

TABLE V

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
13. Create permanent record for pre-1956 students.	1	WKLY 1.2	$10.00					1.2		
		MTHLY 4.8	$40.00	✓		ø	ø	4.8	ø	ø
		YRLY 55.2	$460.00					55.2		
14. Post grade changes to student permanent records.	1	WKLY 10	$81.00				1	2	-8	$65.00
		MTHLY 40	$324.00		✓	90%	4	8	-32	$260.00
		YRLY 460	$3,726.00				46	92	-368	$2,990.00
15. Coordinate the submission and processing of grades.	1	WKLY 6	$49.00				1	1.6	-4.4	$36.00
		MTHLY 24	$196.00		✓	90%	4	6.4	-17.6	$144.00
		YRLY 276	$2,254.00				46	73.6	-202.4	$1,656.00
16. Post credit by exam/evaluation for all eligible students.	1	WKLY 3.2	$26.00					3.2		
		MTHLY 12.8	$104.00	✓		ø	ø	12.8	ø	ø
		YRLY 147.2	$1,196.00					147.2		
TOTAL----------				---✓----------						

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Student Services - Stadium Plaza - SYNOPSIS

TABLE V

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
17. ADA Report/information processing.		WKLY 12	$110.00				12	18	+6	(added cost) +$55.00
	1	MTHLY 48	$440.00		✓	50%	48	72	+24	+$220.00
		YRLY 552	$5,060.00				552	828	+276	+$2,530.00
18. Preparation of required state and federal attendance reports.		WKLY 24	$199.00				13	25	+1	(added cost) +$11.00
	2	MTHLY 96	$796.00		✓	50%	52	100	+4	+$44.00
		YRLY 1104	$9,154.00				598	1150	+46	+$506.00
19. Screen/clear out-of-district enrollment permits.		WKLY 20	$152.00					20		
	3	MTHLY 80	$608.00	✓		∅	∅	80	∅	∅
		YRLY 920	$6,992.00					920		
20. Screen/clear non-resident student tuition payment.		WKLY 28	$206.00				11.75	14.55	-13.45	$93.00
	3	MTHLY 112	$824.00		✓	90%	47	58.2	-53.8	$372.00
		YRLY 1288	$9,476.00				540.5	669.3	-618.7	$4,278.00
TOTAL										

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

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Research & Planning

Department: Student Services - Stadium Plaza - SYNOPSIS

TABLE V

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
21. Coordinate Positive Attendance accounting.		WKLY 36	$209.00			100%	5	6	-30	$156.00
	3	MTHLY 144	$836.00		✓	95%	20	24	-120	$624.00
		YRLY 1656	$9,614.00			90%	230	276	-1380	$7,176.00
22. Screen tuition refund requests.		WKLY 2	$15.00						-2	$15.00
	1	MTHLY 8	$60.00		✓	100%	0	0	-8	$60.00
		YRLY 92	$690.00						-92	$690.00
23. Microfilm permanent records/ teacher rosters.		WKLY 29.2	$144.00					29.2		
	2	MTHLY 116.8	$576.00	✓		0	0	116.8	0	0
		YRLY 1343.2	$6,624.00					1343.2		
24. Maintain and file teacher rosters.		WKLY 22	$16.00				2	6	-16	CETA
	2	MTHLY 88	$64.00		✓	90%	8	24	-64	0
		YRLY 1012	$736.00				92	276	-736	
TOTAL----------				----------						

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

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Department: Student Services - Stadium Plaza - SYNOPSIS

TABLE V

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continute:										
25. Xerox college requests for permanent records.	2	WKLY 21.2	$10.00				2.25	4.37	-16.83	$7.00
		MTHLY 84.8	$40.00		✓	90%	9	17.48	-67.32	$28.00
		YRLY 975.2	$460.00				103.5	201.02	-100.98	$322.00
26. File active and inactive permanent records.	2	WKLY 11.2	$64.00					11.2		
		MTHLY 44.8	$256.00	✓		Ø	Ø	44.8	Ø	Ø
		YRLY 515.2	$2,944.00					515.2		
27. Calculate cumulative totals for work-in-residence on all returning students.	1	WKLY 8	$65.00				2	2.8	-5.2	$42.00
		MTHLY 32	$260.00		✓	90%	8	11.2	-20.8	$168.00
		YRLY 368	$2,990.00				92	128.8	-239.2	$1,932.00
28. Recalculate cumulative totals on grade changes/alterations which have occurred on permanent records.	1	WKLY 2	$16.00				.5	.7	-1.3	$11.00
		MTHLY 8	$64.00		✓	90%	2	2.8	-5.2	$44.00
		YRLY 92	$736.00				23	32.2	-59.8	$506.00
TOTAL										

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

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Department: Student Services - Stadium Plaza - SYNOPSIS

TABLE V

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
29. Initiate all new records.		WKLY 13	$93.00				1.55	2.85	-10.15	$72.00
	4	MTHLY 52	$372.00		✓	90%	6.2	11.4	-40.6	$288.00
		YRLY 598	$4,278.00				71.3	131.1	-466.9	$3,312.00
30. Reactivate records on all returning students via data entry.		WKLY 28	$162.00				3.3	6.1	-21.9	$126.00
	5	MTHLY 112	$648.00		✓	90%	13.2	24.4	-87.6	$504.00
		YRLY 1288	$7,452.00				151.8	280.6	-1007.4	$5,796.00
31. Activate applications for enrollment for each term.		WKLY 27	$154.00				2.05	4.75	-22.25	$124.00
	5	MTHLY 108	$616.00		✓	90%	8.2	19	-89	$496.00
		YRLY 1242	$7,084.00				94.3	218.5	-1023.5	$5,704.00
32. Implement changes in district attendance policies.		WKLY 1	$8.00					1		
	1	MTHLY 4	$32.00	✓		Ø	Ø	4	Ø	Ø
		YRLY 46	$368.00					46		
TOTAL										

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

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Department: Student Services - Stadium Plaza - SYNOPSIS

TABLE V

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
33. Evaluate earned credits for high school honors - vocational and high school credit only participants.	1	WKLY 1 MTHLY 4 YRLY 46	$8.00 $32.00 $368.00	✓		Ø	Ø	1 4 46	Ø	Ø
34. Screen applications for codes, high school graduation dates, and units completed.	2	WKLY 24 MTHLY 96 YRLY 1104	$122.00 $488.00 $5,612.00		✓	90%	2.5 10 115	4.9 19.6 225.4	-19.1 -76.4 -878.6	$96.00 $384.00 $4,416.00
35. Prepare applications for batch processing.	2	WKLY 16 MTHLY 64 YRLY 736	$81.00 $324.00 $3,726.00		✓	90%	1.5 6 69	3.1 12.4 142.6	-12.9 -51.6 -593.4	$66.00 $264.00 $3,036.00
36. Maintain Adult attendance records.	2	WKLY 20 MTHLY 80 YRLY 920	$146.00 $584.00 $6,716.00	✓		Ø	Ø	20 80 920	Ø	Ø
TOTAL										

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

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Department: Student Services - Stadium Plaza - SYNOPSIS

TABLE V

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
37. Issue official/unofficial transcripts per requests.	3	WKLY 14	$96.00		✓	50%	6	13	-1	$9.00
		MTHLY 56	$384.00		✓		24	52	-4	$36.00
		YRLY 644	$4,416.00				276	598	-46	$414.00
38. Producing/maintaining of microbook.	1	WKLY 4	$19.00				3	3.4	-.6	$3.00
		MTHLY 16	$76.00		✓	90%	12	13.6	-2.4	$12.00
		YRLY 184	$874.00				138	156.4	-27.6	$138.00
39. Miscellaneous duties not comprising a district function.	1	WKLY 4.8	$39.00				1	1.96	-2.84	$23.00
		MTHLY 19.2	$156.00		✓	80%	4	7.84	-11.36	$92.00
		YRLY 220.8	$1,794.00				46	90.16	-130.64	$1,058.00
40. Process incoming transcripts mail.	1	WKLY 12	$52.00					12		
		MTHLY 48	$208.00	✓		Ø	Ø	48	Ø	Ø
		YRLY 552	$2,392.00					552		
TOTAL										

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

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Research & Planning

Department: Student Services - Stadium Plaza - SYNOPSIS

TABLE V

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
41. Produce keypunch cards for class schedule development.	1	WKLY 12	$89.00						-12	$89.00
		MTHLY 48	$356.00		✓	100%	0	0	-48	$356.00
		YRLY 552	$4,094.00						-552	$4,094.00
42. Process pre-print and post-print class schedule errors/changes.	1	WKLY 12	$89.00						-12	$89.00
		MTHLY 48	$356.00		✓	100%	0	0	-48	$356.00
		YRLY 552	$4,094.00						-552	$4,094.00
43. Match master course numbers with corresponding classes.	1	WKLY 12	$89.00						-12	$89.00
		MTHLY 48	$356.00		✓	100%	0	0	-48	$356.00
		YRLY 552	$4,094.00						-552	$4,094.00
44. Update listing of off-campus location codes, by site.	1	WKLY 4	$30.00				1	3	-1	$7.00
		MTHLY 16	$120.00		✓	50%	4	12	-4	$28.00
		YRLY 184	$1,380.00				46	138	-46	$322.00
TOTAL										

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

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Research & Planning

Department: Student Services - Stadium Plaza - SYNOPSIS

TABLE V

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
45. Maintain Financial Aid Award tallies by type of Aid, by site, and by academic category.	1	WKLY 8	$41.00						-8	$41.00
		MTHLY 32	$164.00		✓	100%	0	0	-32	$164.00
		YRLY 368	$1,886.00						-368	$1,886.00
46. Respond to Federal/State inquiries regarding Award problems.	1	WKLY 8	$41.00					8		
		MTHLY 32	$164.00	✓		0	0	32	0	0
		YRLY 368	$1,886.00					368		
47. General Secretarial duties.	3	WKLY 72	$519.00					72		
		MTHLY 288	$2,076.00	✓		0	0	288	0	0
		YRLY 3312	$23,874.00					3312		
TOTAL		WKLY 1120	$6,271.00					544.52	-575.48	$2,715.00
		MTHLY 4480	$25,084.00					2178.08	-2301.92	$10,860.00
		YRLY 51520	$288,466.00					25047.92	-26472.08	$124,890.00

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Admissions & Records - City - SYNOPSIS

TABLE VI

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
1. File enrollment printouts.		WKLY 11.75	$69.00				12	15.1875	+3.4375	(added cost) +$24.00
	10	MTHLY 47	$276.00		✓	75%	48	60.75	+13.75	(added cost) +$96.00
		YRLY 540.5	$3,174.00				552	698.625	+158.125	(added cost) +$1,104.00
2. Process Petition for Official Withdrawal.		WKLY 16.75	$99.00			75%	12	13.825	-2.925	$19.00
	10	MTHLY 67	$396.00		✓	&	48	55.3	-11.7	$76.00
		YRLY 770.5	$4,554.00			90%	552	635.95	-134.55	$874.00
3. Process grade changes/missing grades.		WKLY 35.5	$230.00					35.5		
	10	MTHLY 142	$920.00	✓		0%	0	142	0	0
		YRLY 1633	$10,580.00					1633		
4. Prepare student folders.		WKLY 113.25	$344.00				32	60.3125	-52.9375	$167.00
	11	MTHLY 453	$1,376.00		✓	75%	128	241.25	-211.75	$668.00
		YRLY 5209.5	$15,824.00				1472	2774.375	-2435.125	$7,682.00
TOTAL										

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

Department: Admissions & Records - City - SYNOPSIS

TABLE VI

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
5. Process enrollment holds & incomplete enrollments.	9	WKLY 24.75	$153.00				10	12.475	-12.275	$77.00
		MTHLY 99	$612.00		✓	90%	40	49.9	-49.1	$308.00
		YRLY 1138.5	$7,038.00				460	573.85	-564.65	$3,542.00
6. Process administrative student drops.	9	WKLY 14.5	$84.00				11	12.45	-2.05	$13.00
		MTHLY 58	$336.00		✓	90%	44	49.8	-8.2	$52.00
		YRLY 667	$3,864.00				506	572.7	-94.3	$598.00
7. Match master/course numbers on rejections/violations.	9	WKLY 19.5	$122.00				11	12.95	-6.55	$60.00
		MTHLY 78	$488.00		✓	90%	44	51.8	-26.2	$240.00
		YRLY 897	$5,612.00				506	595.7	-301.3	$2,760.00
8. Correct enrollment roster.	10	WKLY 24	$146.00				13.5	16.4	-7.6	$51.00
		MTHLY 96	$584.00		✓	90%	54	65.6	-30.4	$204.00
		YRLY 1104	$6,716.00				621	754.4	-349.6	$2,346.00
TOTAL										

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Admissions & Records - City - SYNOPSIS

TABLE VI

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
9. Process class Add/Drop slips.		WKLY 21.5	$122.00				14	15.65	-5.85	$34.00
	10	MTHLY 86	$488.00		✓	90%	56	62.6	-23.4	$136.00
		YRLY 989	$5,612.00				644	719.9	-269.1	$1,564.00
10. Process credit/no credit petitions.		WKLY 12.75	$74.00				9.75	11.025	-1.725	$10.00
	8	MTHLY 51	$296.00		✓	90%	39	44.1	-6.9	$40.00
		YRLY 586.5	$3,404.00				448.5	507.15	-79.35	$460.00
11. Process student name/address change.		WKLY 17.5	$103.00				11.5	13.25	-4.25	$32.00
	10	MTHLY 70	$412.00		✓	90%	46	53	-17	$128.00
		YRLY 805	$4,738.00				529	609.5	-195.5	$1,472.00
12. Process intercollege transfers.		WKLY 16.5	$99.00				12.25	18.8	-2.7	$23.00
	9	MTHLY 66	$396.00		✓	90%	49	55.2	-10.8	$92.00
		YRLY 759	$4,554.00				563.5	634.8	-124.2	$1,058.00
TOTAL										

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

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TABLE VI

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
13. Determine student residency.		WKLY 61.75	$453.00					61.75		
	6	MTHLY 247	$1,812.00	✓		∅	∅	247	∅	∅
		YRLY 2840.5	$20,838.00					2840.5		
14. Collect non-resident fees.		WKLY 8.5	$50.00				4.5	5.35	-3.15	$19.00
	4	MTHLY 34	$200.00		✓	90%	18	21.4	-12.6	$76.00
		YRLY 391	$2,300.00				207	246.1	-144.9	$874.00
15. Determine/process interdistrict requirements.		WKLY 11	$82.00					11		
	3	MTHLY 44	$328.00	✓		∅	∅	44	∅	∅
		YRLY 506	$3,772.00					506		
16. Verify Positive Attendance cards.		WKLY 18	$113.00				20	29	+11	(added cost) +$69.00
	1	MTHLY 72	$452.00		✓	Increase 50%	80	116	+44	(added cost) +$276.00
		YRLY 828	$5,198.00				920	1334	+506	(added cost) +$3,174.00
TOTAL										

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

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Department: Admissions & Records - City - SYNOPSIS

TABLE VI

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
17. Process Special Admissions.		WKLY 61.5	$2.00					61.5		
	12	MTHLY 246	$8.00	✓		∅	∅	246	∅	∅
		YRLY 2829	$92.00					2829		
18. Schedule enrollment appointments, I.D. numbers, record data, and duplicate applications.		WKLY 38.25	$212.00				15	18.825	-19.425	$105.00
	15	MTHLY 153	$848.00		✓	90%	60	75.3	-77.7	$420.00
		YRLY 1759.5	$9,752.00				690	865.95	-893.55	$4,830.00
19. Locate Verification/Enrollment cards for students and interfile Day/Evening Verification/ Enrollment cards.		WKLY 10	$62.00				4.85	4.95	-5.05	$32.00
	10	MTHLY 40	$248.00		✓	90%	19.4	19.8	-20.2	$128.00
		YRLY 460	$2,852.00				223.1	227.7	-232.3	$1,472.00
20. Code applications.		WKLY 25	$167.00				92	98.25	+73.25	(added cost) +$471.00
	10	MTHLY 100	$668.00		✓	75%	368	393	+293	(added cost) +$1,884.00
		YRLY 1150	$7,682.00				4232	4519.5	+3369.5	(added cost) +$21,666.00
TOTAL										

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

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Department: Admissions & Records - City / - SYNOPSIS

TABLE VI

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
21. Examine student hold records.		WKLY 6	$38.00				1.85	2.45	-3.55	$24.00
	9	MTHLY 24	$152.00		✓	90%	7.4	9.8	-14.2	$96.00
		WKLY 276	$1,748.00				85.1	112.7	-163.3	$1,104.00
22. Pull student class cards.		WKLY 37	$117.00				1.8	5.4	-31.6	$151.00
	18	MTHLY 148	$468.00		✓	90%	7.2	21.6	-126.4	$604.00
		YRLY 1702	$5,382.00				82.8	248.4	-1453.6	$6,946.00
23. Produce student I.D. cards.		WKLY 16.5	$117.00				0	0	-16.5	$111.00
	11	MTHLY 66	$468.00		✓	100%	0	0	-66	$444.00
		YRLY 759	$5,382.00				0	0	-759	$5,106.00
24. Request Verification/Enrollment cards or class cards for students from other campuses.		WKLY 14	$73.00				1	2.5	-11.5	$61.00
	10	MTHLY 56	$292.00		✓	90%	4	10	-46	$244.00
		YRLY 644	$3,358.00				46	115	-529	$2,806.00
TOTAL - - - - - - - - - - - - - -				- - - - - - - - - - - - - - - - - -						

continued . . .

Department: Admissions & Records - City - SYNOPSIS

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

TABLE VI

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
25. Tally class/student enrollment sections.		WKLY 7.75	$39.00				1	1.775	-5.975	$32.00
	10	MTHLY 31	$156.00		✓	90%	4	7.1	-23.9	$128.00
		YRLY 356.5	$1,794.00				46	81.65	-274.85	$1,472.00
26. Student enrollment verification.		WKLY 34.5	$216.00				7	27.15	-7.35	$42.00
	11	MTHLY 138	$864.00		✓	50%	28	108.6	-29.4	$168.00
		YRLY 1587	$9,936.00				322	1248.9	-338.1	$1,932.00
27. Review/submit Active Enrollment report.		WKLY 13	$70.00					13		
	8	MTHLY 52	$280.00	✓		∅	∅	52	∅	∅
		YRLY 598	$3,220.00					598		
28. Review/submit Positive Attendance report.		WKLY 1	$7.00				.35	7.5	+6.5	(added cost) +$48.00
	2	MTHLY 4	$28.00		✓	Increase 50%	1.4	30	+26	(added cost) +$192.00
		YRLY 46	$322.00				16.1	345	+299	(added cost) +$2,208.00
TOTAL										

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

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Department: Admissions & Records - City - SYNOPSIS

TABLE VI

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
29. Correspondence sent to students regarding students' admission/ records.	2	WKLY 13 MTHLY 52 YRLY 598	$96.00 $384.00 $4,416.00	✓		ø	ø	13 52 598	ø	ø
30. Supervision of Evening staff in Admissions' Office.	1	WKLY 15 MTHLY 60 YRLY 690	$133.00 $532.00 $6,118.00	✓		ø	ø	15 60 690	ø	ø
31. General Secretarial duties.	1	WKLY 20 MTHLY 80 YRLY 920	$124.00 $496.00 $5,704.00	✓		ø	ø	20 80 920	ø	ø
32. Miscellaneous duties not comprising a specific function.	1	WKLY 20 MTHLY 80 YRLY 920	$124.00 $496.00 $5,704.00	✓		ø	ø	20 80 920	ø	ø
TOTAL----------				----------						

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

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Department: Admissions & Records - City - SYNOPSIS

TABLE VI

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
33. Cashiering during enrollment.	5	WKLY 18.75 MTHLY 75 YRLY 862.5	$81.00 $324.00 $3,726.00	✓		Ø	Ø	18.75 75 862.5	Ø	Ø
TOTAL		WKLY 778.75 MTHLY 3155 YRLY 35822.5	$4,021.00 $16,084.00 $184,966.00					669.975 2679.9 30818.85	-108.775 -435.1 -5003.65	$451.00 $1,804.00 $20,746.00

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Financial Aids - Mesa SYNOPSIS

TABLE VII

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
1. General Secretarial duties.		WKLY 34	$201.00					34		
	7	MTHLY 136	$804.00	✓		Ø	Ø	136	Ø	Ø
		YRLY 1564	$9,246.00					1564		
2. Process Financial Aid forms.		WKLY 38	$251.00				8	11.8	-26.2	$178.00
	8	MTHLY 152	$1,004.00		✓	90%	32	47.2	-104.8	$712.00
		YRLY 1748	$11,546.00				368	542.8	-1205.2	$8,188.00
3. Prepare reports.		WKLY 38	$256.00					38		
	8	MTHLY 152	$1,024.00	✓		Ø	Ø	152	Ø	Ø
		YRLY 1748	$11,776.00					1748		
4. Counsel students.		WKLY 36	$240.00					36		
	8	MTHLY 144	$960.00	✓		Ø	Ø	144	Ø	Ø
		YRLY 1656	$11,040.00					1656		
TOTAL										

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Financial Aids - Mesa SYNOPSIS

TABLE VII

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION. (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
5. Counter work.		WKLY 35	$240.00					36		
	8	MTHLY 144	$960.00	✓		∅	∅	144	∅	∅
		YRLY 1656	$11,040.00					1656		
6. Supervise staff.		WKLY 10	$99.00					10		
	2	MTHLY 40	$396.00	✓		∅	∅	40	∅	∅
		YRLY 460	$4,554.00					460		
7. Post data.		WKLY 18	$94.00				3	6.6	-11.4	$60.00
	3	MTHLY 72	$376.00		✓	80%	12	26.4	-45.6	$240.00
		YRLY 828	$4,324.00				138	303.6	-524.4	$2,760.00
8. Make Award adjustments.		WKLY 5	$22.00				4	5		
	1	MTHLY 20	$88.00		✓	80%	16	20	∅	∅
		YRLY 230	$1,012.00				184	230		
TOTAL										

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

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Department: Financial Aids - Mesa SYNOPSIS

TABLE VII

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
9. Determine Award package.		WKLY 9	$70.00				6	7.8	-1.2	$10.00
	3	MTHLY 36	$280.00		/	80%	24	31.2	-4.8	$40.00
		YRLY 414	$3,220.00				276	358.C	-55.2	$460.00
10. Maintain tally counts.		WKLY 6	$34.00				2	3.2	-2.8	$16.00
	1	MTHLY 24	$136.00		/	80%	8	12.8	-11.2	$64.00
		YRLY 276	$1,564.00				92	147.2	-128.8	$736.00
11. Monitor budgets.		WKLY 3	$38.00					3		
	1	MTHLY 12	$152.00	/		∅	∅	12	∅	∅
		YRLY 138	$1,748.00					138		
12. Prepare Award letter.		WKLY 4	$17.00				2	2.8	-1.2	$5.00
	1	MTHLY 16	$68.00		/	80%	8	11.2	-4.8	$20.00
		YRLY 184	$782.00				92	128.8	-55.2	$230.00
TOTAL----------				----------						

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

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Department: Financial Aids - Mesa SYNOPSIS

TABLE VII

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
13. Process promissory packets.		WKLY 4	$17.00				.5	1.3	-2.7	$12.00
	1	MTHLY 16	$68.00		✓	80%	2	5.2	-10.8	$48.00
		YRLY 184	$782.00				23	59.8	-124.2	$552.00
14. Disbursement schedule check-up and process checks.		WKLY 6	$31.00				3	4.2	-1.8	$11.00
	3	MTHLY 24	$124.00		✓	80%	12	16.8	-7.2	$44.00
		YRLY 276	$1,426.00				138	193.2	-82.8	$506.00
15. Supply student information to outside agencies.		WKLY 3	$38.00					3		
	1	MTHLY 12	$152.00	✓		Ø	Ø	12	Ø	Ø
		YRLY 138	$1,748.00					138		
16. Develop work study requirements.		WKLY 3	$14.00					3		
	3	MTHLY 12	$56.00	✓		Ø	Ø	12	Ø	Ø
		YRLY 138	$644.00					138		
TOTAL										

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Financial Aids - Mesa SYNOPSIS

TABLE VII

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
17. Verify data enrollment status.		WKLY 3	$13.00				2	2.6	-.4	$2.00
	1	MTHLY 12	$52.00		✓	80%	8	10.4	-1.6	$8.00
		YRLY 138	$598.00				92	119.6	-18.4	$92.00
18. Prepare contracts/assign off/on campus work study jobs.		WKLY 3	$38.00					3		
	1	MTHLY 12	$152.00	✓		Ø	Ø	12	Ø	Ø
		YRLY 138	$1,748.00					138		
19. Review Financial Aid packet for completeness.		WKLY 10	$61.00					10		
	2	MTHLY 40	$244.00	✓		Ø	Ø	40	Ø	Ø
		YRLY 460	$2,806.00					460		
20. Maintain delinquent student folders.		WKLY 4	$29.00				2	2.4	-1.6	$12.00
	2	MTHLY 16	$116.00		✓	90%	8	9.6	-6.4	$48.00
		YRLY 184	$1,334.00				92	110.4	-73.6	$552.00
TOTAL										

continued . . .

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Department: Financial Aid - Mesa SYNOPSIS

TABLE VII

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
continued:										
21. Process BEOG and loans.		WKLY 4	$20.00				2	2.8	-1.2	$7.00
	2	MTHLY 16	$80.00		✓	80%	8	11.2	-4.8	$28.00
		YRLY 184	$920.00				92	128.8	-55.2	$322.00
22. Issue emergency loans and schedule repayments.		WKLY 2	$13.00				1	1.4	-.6	$5.00
	1	MTHLY 8	$52.00		✓	80%	4	5.6	-2.4	$20.00
		YRLY 92	$598.00				46	64.4	-27.6	$230.00
23. Code Financial Aid forms		WKLY 32	$214.00				8	11.2	-20.8	$139.00
	8	MTHLY 128	$856.00		✓	90%	32	44.8	-83.2	$556.00
		YRLY 1472	$9,844.00				268	515.2	-956.8	$6,394.00
24. Analyze CSS report.		WKLY 4	$50.00					4		
	1	MTHLY 16	$200.00	✓		Ø	Ø	16	Ø	Ø
		YRLY 184	$2,300.00					184		
TOTAL										

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Financial Aids - Mesa SYNOPSIS

TABLE VII

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
25. Review correspondence.		WKLY 2	$13.00					2		
	1	MTHLY 8	$52.00	✓		Ø	Ø	8	Ø	Ø
		YRLY 92	$598.00					92		
26. Prepare checks for disbursal.		WKLY 3	$17.00				1.5	2.1	-.9	$5.00
	3	MTHLY 12	$68.00		✓	80%	6.0	8.4	-3.6	$20.00
		YRLY 138	$782.00				69.0	96.6	-41.4	$230.00
TOTAL		WKLY 320	$2,130.00					247.2	-72.8	$462.00
		MTHLY 1280	$8,520.00					988.8	-291.2	$1,848.00
		YRLY 14720	$97,980.00					11371.2	-3348.8	$21,252.00

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: EOPS - Mesa SYNOPSIS

TABLE VIII

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
1. The distribution and receipt of EOPS forms/information.	2	WKLY 14	$118.00					14		
		MTHLY 56	$472.00	✓		Ø	Ø	56	Ø	Ø
		YRLY 644	$5,428.00					644		
2. The maintenance of EOPS student records.	2	WKLY 14	$118.00				4	7.5	-6.5	$53.00
		MTHLY 56	$472.00		✓	75%	16	30	-26	$212.00
		YRLY 644	$5,428.00				184	345	-299	$2,440.00
3. EOPS counseling/tutoring.	2	WKLY 38	$459.00					38		
		MTHLY 152	$1,836.00	✓		Ø	Ø	152	Ø	Ø
		YRLY 1,748	$21,114.00					1,748		
4. Report program adjustments.	2	WKLY 14	$118.00				4	7.5	-6.5	$53.00
		MTHLY 56	$472.00		✓	75%	16	30	-26	$212.00
		YRLY 644	$5,428.00				184	345	-299	$2,440.00
TOTAL		WKLY 80	$813.00					67	-13	$106.00
		MTHLY 320	$3,252.00					268	-52	$424.00
		YRLY 3,680	$37,398.00					3,082	-598	$4,880.00

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COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Veterans - Mesa SYNOPSIS

TABLE IX

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)		(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
					NO	YES					
1. The certification of enrollment for Veterans benefits.	2	WKLY	10	$77.00					10		
		MTHLY	40	$307.00	✓		Ø	Ø	40	Ø	Ø
		YRLY	460	$3,504.00					460		
2. The maintenance of Veteran student records.	2	WKLY	18	$138.00				4.5	9	-9	$69.00
		MTHLY	72	$555.00		✓	75%	18	36	-36	$278.00
		YRLY	828	$6,384.00				207	414	-414	$3,192.00
3. Report program adjustments.	2	WKLY	30	$233.00				7.5	15	-15	$117.00
		MTHLY	120	$932.00		✓	75%	30	60	-60	$466.00
		YRLY	1,380	$10,717.00				345	690	-690	$5,359.00
4. Veteran counseling/tutoring.	2	WKLY	12	$93.00					12		
		MTHLY	48	$372.00	✓		Ø	Ø	48	Ø	Ø
		YRLY	552	$4,278.00					552		
TOTAL											

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Veterans - Mesa SYNOPSIS

TABLE IX

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
5. Outreach and recruitment of Veterans.	2	WKLY 10 MTHLY 40 YRLY 460	$77.00 $307.00 $3,504.00		✓	0	0	10 40 460	0	0
TOTAL		WKLY 80 MTHLY 320 YRLY 3,680	$618.00 $2,473.00 $28,387.00					56 224 2,576	-24 -96 -1,104	$186.00 $744.00 $8,551.00

Department: Counseling - Miramar SYNOPSIS

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE X

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)		(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
					NO	YES					
1. The maintenance of student records for counseling evaluation.	1	WKLY	20	$108.00				5	10	-10	$54.00
		MTHLY	80	$432.00		✓	75%	20	40	-40	$216.00
		YRLY	920	$4,968.00				230	460	-460	$2,484.00
2. Make appointments for counseling sessions, placement examinations and new student enrollment appointments.	1	WKLY	8	$43.00					8		
		MTHLY	32	$172.00	✓		Ø	Ø	32	Ø	Ø
		YRLY	368	$1,978.00					368		
3. Handle student traffic at the counter, issue forms and answer questions.	1	WKLY	8	$43.00					8		
		MTHLY	32	$172.00	✓		Ø	Ø	32	Ø	Ø
		YRLY	368	$1,978.00					368		
4. Record and file student test scores.	1	WKLY	4	$22.00					4		
		MTHLY	16	$88.00	✓		Ø	Ø	16	Ø	Ø
		YRLY	184	$1,012.00					184		
TOTAL		WKLY	40	$216.00					30	-10	$54.00
		MTHLY	160	$864.00					120	-40	$216.00
		YRLY	1,840	$9,936.00					1,380	-460	$2,484.00

PART B

USE OF INDICATORS AS A MEANS OF TRACKING STUDENT INFORMATION SYSTEM SOFTWARE/ON-LINE IMPACT

Several indicators have been composited for student service functions being impacted by the new software/on-line Student Information System:

1) Admissions and Records;
2) Veteran Certification;
3) Academic Counseling;
4) Financial Aids;
5) Class Schedule Development.

General impact on registration and expected increased effectiveness/efficiency of the registration process have been reported in "Student Information System - Status Report" (Computing Services, 1/80), and in "Extended or 'Managed' Enrollment" (Task Force on computer implementation, Spring 1980), respectively.

TABLES I-V

ASSUMPTIONS:

1) All data are approximations;

2) The data should not be used for cross-jurisdictional comparisons (e.g., Mesa's cost/student counseled with City's cost/student counseled);

3) The indicators are designed to track expected increased effectiveness/efficiency per function, per site, over time, and in a "before-and-after" context;

4) As per number 3 above, the data should be tracked annually or biennially as a means of deciphering, over time, any trends (viz., less mass uses of hourly employees, decreased time required to academically counsel students, etc.).

5) Future plotting of dollar costs in salaries should take into account salary increases and inflation so that future data can be correctly interpreted and compared with the present data listed in Tables I-V.

TRACKING OF INDICATORS

As mentioned, the indicators in Tables I-V will be calculated and plotted on an annual or biennial basis. The process, then, is a long, on-going event. Positive and desired changes may not be "picked up" by the indicators until, perhaps, two or three years after transition and implementation.

In order to avoid a sloppy, "ex post facto" approach to future data collection, it is extremely important for each applicable function and site to maintain a simple record of data pertinent to their area that can be easily accessible to Research and Planning. Thus, it is essential that a high-level administrator issue a statement of compliance requesting that each involved site maintain the following data:

1) CITY COLLEGE, MESA COLLEGE, MIRAMAR COLLEGE, ECC:

.FUNCTION: Admissions and Records

.TIME PERIOD: Calendar years 1980 and beyond.

.REQUIRED DATA:

.Number of full time Classified employees.

.Number of part time Classified employees, including permanent and temporary hourly.

.Total hours worked by both full time and part time Classified employees, by name.

.The number of each kind of the following documents handled/processed, even if Ø or no longer processed:

.Active Enrollment Reports

.Administrative Drops, Petitions For

.Add/Drops, Petitions To

.Applications For Admission

.Changes of Name/Address

.Class Section Entries

.Credit/No Credit Options, Petitions For

.Enrollment Holds

.Grade Sheets

.Official Withdrawals, Petitions For

.Intercollege Transfers, Petitions For

.Positive Attendance Cards (Monthly)

.Resident/Non-Resident Change Notifications

.Student Enrollments

.Test Scores

2) CITY COLLEGE, MESA COLLEGE, MIRAMAR COLLEGE:

.FUNCTION: Veterans Certification

.TIME PERIOD: Spring 1981 semester's certification period and every Spring semester's certification period beyond.

.REQUIRED DATA:

.Number of Vets certified (as reported to Stadium Plaza - this count will exclude dependents and Cal Vets).

.Number of full time Classified employees and number of part time Classified employees, including permanent and Classified hourlys. (This count should include only those employees who are directly involved in the actual certification of Vets, whether they are paid by regular District funds, VCIP Grant funds, or both).

.Number of full time and part time Classified hours, by employee name, (again, only those staff directly involved in certification).

3) CITY COLLEGE, MESA COLLEGE, MIRAMAR COLLEGE, ECC:

.FUNCTION: Academic Counseling

.TIME PERIOD: Spring semester 1981 and every Spring semester beyond.

.REQUIRED DATA:

.Number of students academically counseled face-to-face, including walk-ins and appointments.

.Number of full time Certificated counselors.

.Number of part time Certificated counselors.

.Number of full time Certificated counselor hours, by employee name.

.Number of part time Certificated counselor hours, by employee name.

(NOTE: For ECC include Vet, College, and Adult counselors in the counts of number of full time and part time counselors and counselor hours. These will be calculated against the same categorization of counselees.

All other sites will use College counselor and counselee counts only.)

4) CITY COLLEGE (INCLUDES ECC), MESA COLLEGE, MIRAMAR COLLEGE:

.FUNCTION Financial Aids

.TIME PERIOD: Spring semester 1981 and every Spring semester beyond.

.REQUIRED DATA:

.Number of students on Financial Aid (actual recipients only).

(NOTE: It is not necessary for the sites to maintain "number of students on Financial Aid" as this semesterly count is maintained by Business Services - Grants and Contracts Accounting.)

.Number of full time Classified employees.

.Number of part time Classified employees, including permanent and temporary hourlys.

.Number of full time and part time Classified employee hours, by employee name.

5) CITY COLLEGE, MESA COLLEGE, MIRAMAR COLLEGE, ECC (INCLUDES DAY AND EVENING, VOCATIONAL EDUCATION, ARTS/SCIENCES, AND OFF-CAMPUS - DOES NOT INCLUDE MILITARY).

.FUNCTION: Class Schedule Development

.TIME PERIOD: Fall 1981's class schedule development and every Fall's class schedule development thereafter.

(NOTE: The time period is based on the actual mechanics of the class schedule, not the "planning" components. This is defined as that period from which Linear Sheets are first received to when the schedule is finalized and available to students.)

.REQUIRED DATA:

.Total number of full time Classified personnel directly involved in class schedule development.

.Total number of part time Classified personnel directly involved in class schedule development, including permanent and temporary hourlys.

.Number of full time and part time Classified employee hours actually used/allocated directly toward the development of the class schedule, by employee name.

6) STADIUM PLAZA

.FUNCTION: Class Schedule Development

.TIME PERIOD: Fall 1981's class schedule development and every Fall's class schedule development thereafter.

.REQUIRED DATA:

.Planned date schedules were to be available to students for each site.

.Actual date schedules were available to students for each site.

.Tally of pre-print changes/errors (Form B or its on-line equivalent) based on the last batch run only.

.Tally of post-print changes/errors (Form C or its on-line equivalent) with a tally cut-off/ending date being the last working day prior to the planned date on which class schedules were to be available to students.

TABLE I: ADMISSIONS AND RECORDS - CALENDAR YEAR 1979

NUMBER OF DOCUMENTS PROCESSED, TIME AND COSTS, BY SITE

VARIABLES / SITE	NUMBER OF STUDENTS 1/	NUMBER OF FT CLASS. EMPLOYEES	NUMBER OF PT CLASS. EMPLOYEES	TOTAL CLASS. EMPLOYEES IN FTE 2/	TOTAL HOURS	TOTAL SALARIES	$\bar{X}$ COST PER FTE	$\bar{X}$ COST PER DOCUMENT PROCESSED	$\bar{X}$ # OF DOCUMENTS PROCESSED PER FTE	$\bar{X}$ TIME PER DOCUMENT PROCESSED IN HOURS	NUMBER OF DOCUMENTS PROCESSED
STADIUM PLAZA	---	18	12	18.67	47,047.5	$267,898.00	$14,349.12	$1.46	9808.3	.26	183,120
CITY COLLEGE	26,978	13	29	18.70	33,940.0	$203,770.00	$10,896.79	$2.47	4410.0	.41	82,466
MESA COLLEGE	38,280	15	88	28.00	50,242.5	$263,361.00	$9,405.75	$1.93	4869.4	.37	136,343
MIRAMAR COLLEGE	5,911	7	13	9.10	16,912.0	$95,780.00	$10,525.27	$3.00	3501.3	.53	31,862
ECC	2,109	4	9	7.56	13,120.0	$78,746.00	$10,416.14	$5.05	2063.8	.84	15,602

1/ Excludes Summer School, College Division Only.

2/ PT Employee hours are calculated across 195 period as FTE.

TABLE II: VETERANS CERTIFICATION - SPRING 1980

NUMBER OF VETERANS CERTIFIED, TIME AND COST, BY SITE[1/]

VARIABLES / SITE 3/	NUMBER OF STUDENTS 4/	NUMBER OF VETS CERTIFIED	NUMBER OF FT CLASS. EMPLOYEES	NUMBER OF PT CLASS. EMPLOYEES	TOTAL CLASS. EMPLOYEES IN FTE 2/	TOTAL HOURS	TOTAL SALARIES	$\bar{X}$ COST PER FTE	$\bar{X}$ COST PER CERTIFIED VET	$\bar{X}$ # OF CERTIFIED VETS PER FTE	$\bar{X}$ TIME PER VET CERTIFIED IN HOURS
CITY COLLEGE	12,846	2,016	2	-0-	2.00	1,440	$9,793.00	$4,896.50	$4.86	1,008.0	.71
MESA COLLEGE	19,772	1,784	3	1	3.50	2,460	$15,302.00	$4,372.00	$8.58	509.7	1.38
MIRAMAR COLLEGE	3,426	660	1	1	1.44	920	$4,524.00	$3,141.67	$6.85	458.3	1.39

1/ Excludes dependents; only Federal certifications counted, Cal Vet excluded.

2/ Includes only those classified employees who are directly involved in the certification of veterans. PT employee hours are calculated across Spring 1980 semester.

3/ ECC not impacted by SIS for this function.

4/ College Division only.

TABLE III: ACADEMIC COUNSELING - SPRING 1980

NUMBER OF STUDENTS COUNSELED, TIME AND COSTS, BY SITE

VARIABLES / SITE	NUMBER OF STUDENTS 3/	NUMBER OF STUDENTS COUNSELED	NUMBER OF FT COUNSELORS	NUMBER OF PT COUNSELORS	TOTAL COUNSELORS IN FTE 2/	TOTAL HOURS	TOTAL SALARIES	$\bar{X}$ COST PER COUNSELED STUDENT	$\bar{X}$ # OF COUNSELED STUDENTS PER FTE	$\bar{X}$ COST PER FTE	$\bar{X}$ TIME PER COUNSELED STUDENT, IN HOURS
CITY COLLEGE	12,846	14,404 1/	14	1	14.69	10,493.0	$159,465.00	$11.07	980.5	$10,855.34	.73
MESA COLLEGE	19,772	8,700	15	11	15.17	11,905.5	$185,932.00	$21.37	573.5	$12,256.56	1.37
MIRAMAR COLLEGE	3,426	2,129	2	3	2.26	1,904.0	$27,028.00	$12.58	950.9	$11,959.29	.89
ECC 4/	4,821	7,127 1/	2	3	2.48	2,303.5	$30,404.00	$4.27	2873.8	$12,259.68	.32

1/ Mandatory for new students at these sites to see Counselors during enrollment period.

2/ PT Counselor hours are calculated across the Spring 1980 semester as FTE

3/ College Division only.

4/ Includes Vet, College, and Adult Counselors, Counselees, and Students.

TABLE IV: FINANCIAL AIDS - SPRING 1980

NUMBER OF STUDENTS ON FINANCIAL AID, THEIR TIME AND COSTS, BY SITE

VARIABLES / SITE	NUMBER OF STUDENTS 3/	NUMBER OF STUDENTS ON FIN. AID	NUMBER OF FT CLASS. EMPLOYEES	NUMBER OF PT CLASS. EMPLOYEES	TOTAL CLASS. EMPLOYEES IN FTE 2/	TOTAL HOURS	TOTAL SALARIES	$\bar{X}$ COST PER FTE	$\bar{X}$ COST PER STUDENT ON FIN. AID	$\bar{X}$ # OF STUDENTS ON FIN. AID PER FTE	$\bar{X}$ TIME PER STUDENT ON FIN. AID, IN HOURS
CITY COLLEGE (INCL. ECC)	14,023 1/	2,350	9	4	12.60	8,640.0	$51,974.00	$4,124.92	$22.17	186.5	3.67
MESA COLLEGE	19,772	1,638	5	3	7.50	5,160.0	$41,954.00	$5,593.87	$25.61	218.4	3.15
MIRAMAR COLLEGE	3,426	107	2	-0-	1.00	720.0	$5,463.00	$5,463.00	$51.06	107.0	6.73

1/ "NUMBER OF STUDENTS," includes City and ECC.

2/ PT Employee hours are calculated across the Spring 1980 semester as FTE.

3/ College Division only.

TABLE V: CLASS SCHEDULE DEVELOPMENT FOR FALL 1980:

NUMBER OF CLASSIFIED PERSONNEL HOURS USED AND COST IN DOLLARS, DAYS BETWEEN SCHEDULE AVAILABILITY AND REGISTRATION, AND DAYS BETWEEN PLANNED SCHEDULE AVAILABILITY AND ACTUAL SCHEDULE AVAILABILITY

VARIABLES / SITE	NUMBER OF CLASSIFIED PERSONNEL HOURS USED	TOTAL COST IN DOLLARS (CLASSIFIED PERSONNEL ONLY)	$\bar{X}$ COST PER CLASSIFIED HOUR	NO. OF WORK DAYS BETWEEN DATE OF SCHEDULES BEING AVAILABLE TO STUDENTS AND FIRST DAY OF REGISTRATION	NO. OF WORK DAYS BETWEEN PLANNED DATE OF SCHEDULE AVAILABILITY AND ACTUAL DATE OF SCHEDULE AVAILABILITY	NUMBER OF ERRORS AND/OR CHANGES:	
						PRE-PRINT (FORM B) 2/	POST-PRINT (FORM C) 3/
CITY COLLEGE	650 HOURS	$4,457.00	$6.86	1ST DAY REGISTRATION= 8/12/80 DATE SCHEDULES WERE AVAILABLE TO STUDENTS 8/11/80 1 WORK DAY	PLANNED DATE = 8/1/80 ACTUAL DATE AVAILABLE TO STUDENTS 8/11/80 6 WORK DAYS LATE	1,918	366
MESA COLLEGE	1,193 HOURS	$7,331.00	$6.15	1ST DAY REGISTRATION= 8/12/80 DATE SCHEDULES WERE AVAILABLE TO STUDENTS 8/4/80 6 WORK DAYS	PLANNED DATE = 8/1/80 ACTUAL DATE AVAILABLE TO STUDENTS 8/4/80 3 WORK DAYS LATE	1,407	758
MIRAMAR COLLEGE	360 HOURS	$2,311.00	$6.42	1ST DAY REGISTRATION= 8/12/80 DATE SCHEDULES WERE AVAILABLE TO STUDENTS 7/31/80 7 WORK DAYS	PLANNED DATE = 7/21/80 ACTUAL DATE AVAILABLE TO STUDENTS 7/31/80 8 WORK DAYS LATE	278	700
ECC	327 HOURS	$2,320.00 1/	$7.09 1/	1ST DAY REGISTRATION= 8/12/80 DATE SCHEDULES WERE AVAILABLE TO STUDENTS 7/31/80 7 WORK DAYS	PLANNED DATE = 8/1/80 ACTUAL DATE AVAILABLE TO STUDENTS 7/31/80 1 WORK DAY EARLY	101	194

1/ Includes some certificated hours which normally would not have been used in the schedule development's mechanical/non-planning tasks.

2/ Pre-print tasks are based on last batch run only.

3/ A cutoff date of 7/31/80 was used in tallying post-print errors in that schedules were due on or before 8/1/80.

PART C

APPENDIX

DETAILED FUNCTION WORKSHEETS/DEPARTMENT FUNCTION LISTS

WITH CORRESPONDING EMPLOYEE NAMES

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
1. Screen requests for interdistrict permits from residents of the district. Issue interdistrict permits as appropriate to qualified students.	1	8	$46.00	✓		0	0	8	0	0
	1	12	$106.00	✓		0	0	12	0	0
	1	12	$92.00	✓		0	0	12	0	0
TOTAL		32	$244.00					32	0	0

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continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
2. Screen applications for admission from the campus and code for residence, academic, and attendance status.	1	24	$137.00		✓	100%	0	0	-24	$137.00
	1	40	$165.00		✓	100%	0	0	-40	$165.00
TOTAL		64	$302.00					0	-64	$302.00

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

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Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
3. Activate and deactivate student permanent records, based upon student's current attendance in the district.	1	40	CETA		✓	80%	8	16	-24	CETA
	1	1.2	$10.00		✓	80%	.25	.49	-.71	$6.00
	1	4	$21.00		✓	80%	.25	1.05	-2.95	$15.00
TOTAL		45.2	$31.00					17.54	-27.66	$21.00

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
4. Correct information discrepancies and errors on the student's permanent record and application for admission. Assign and maintain student identification numbers for appropriate students.	1	36	$186.00		✓	80%	4	11.2	-24.8	$128.00
TOTAL		36	$186.00					11.2	-24.8	$128.00

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

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Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
5. Verify, maintain, and update data regarding a student's previous attendance.	1	40	$173.00		✓	90%	4	8	-32	$139.00
	1	40	$173.00		✓	90%	4	8	-32	$139.00
	1	40	$173.00		✓	90%	4	8	-32	$139.00
	1	3.2	$26.00		✓	90%	.25	.57	-2.63	$21.00
TOTAL		123.2	$545.00					24.57	-98.63	$438.00

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE I

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
6. Prepare and send outgoing transcripts.	1	40	$252.00		✓	50%	10	30	-10	$63.00
	1	.8	$6.00		✓	90%	.25	.33	-.47	$4.00
TOTAL		40.8	$258.00					30.33	-10.47	$67.00

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
7. Evaluate college transcripts from transfer universities and colleges	1	16	$130.00	✓		0	0	16	0	0
	1	20	$143.00	✓		0	0	20	0	0
	1	20	$135.00	✓		0	0	20	0	0
	1	20	$143.00	✓		0	0	20	0	0
TOTAL		76	$551.00					76	0	0

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

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Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
8. Evaluate high school transcripts for student admission.	1	2	$16.00	✓		Ø	Ø	2	Ø	Ø
	1	4	$29.00	✓		Ø	Ø	4	Ø	Ø
	1	4	$29.00	✓		Ø	Ø	4	Ø	Ø
	1	4	$27.00	✓		Ø	Ø	4	Ø	Ø
TOTAL		14	$101.00					14	Ø	Ø

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

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Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
9. Review and post credits for nontraditional educational experiences.	1	6	$49.00	✓		0	0	6	0	0
	1	4	$29.00	✓		0	0	4	0	0
	1	4	$29.00	✓		0	0	4	0	0
	1	4	$27.00	✓		0	0	4	0	0
TOTAL		18	$134.00					18	0	0

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE I

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
10. Maintain control card directory of applications.	1	20	$83.00		✓	90%	2	4	-16	$66.00
	1	20	$120.00		✓	90%	2	4	-16	$78.00
TOTAL - - - - - - - - - - - -		40	$203.00	- - - - - - - - - - - - - - - - - - - -				8	-32	$144.00

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE I

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
11. Process all enrollment materials received from the campuses and prepare them for computer entry. Resolve enrollment and application rejects and prepare class cards for computer entry.	1	40	$228.00		✓	100%	0	0	-40	$228.00
	1	40	$139.00		✓	90%	4	8	-32	$111.00
	1	20	$83.00		✓	100%	0	0	-20	$83.00
TOTAL		100	$450.00					8	-92	$422.00

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE I

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
12. Evaluate graduation requirements for apprentices requesting associate degrees.	1	2	$16.00	✓		Ø	Ø	2	Ø	Ø
TOTAL		2	$16.00					2	Ø	Ø

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

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Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
13. Create permanent record for pre-1956 students.	1	1.2	$10.00	✓		ø	ø	1.2	ø	ø
TOTAL		1.2	$10.00					1.2	ø	ø

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE I

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
14. Post grade changes to student permanent records.	1	10	$81.00		✓	90%	1	2	-8	$65.00
TOTAL		10	$81.00					2	-8	$65.00

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE I

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				NO	YES					
15. Coordinate the submission and processing of grades.	1	6	$49.00		✓	90%	1	1.6	-4.4	$36.00
TOTAL		6	$49.00					1.6	-4.4	$36.00

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
16. Post credit by exam/evaluation for all eligible students.	1	3.2	$26.00	✓		∅	∅	3.2	∅	∅
TOTAL		3.2	$26.00					3.2	∅	∅

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COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

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Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
17. ADA Report/information processing.	1	12	$110.00		✓	50%	12	18	+6	(added cost) +$55.00
TOTAL - - - - - - - - - - - - - -		12	$110.00	- - - - - - - - - - - - - - - - - - - -				18	+6	(added cost) +$55.00

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
18. Preparation of required state and federal attendance reports.	1	12	$110.00		✓	50%	8	14	+2	(added cost) +$18.00
	1	12	$89.00		✓	50%	5	11	-1	-$7.00
TOTAL		24	$199.00					25	+1	(added cost) +$11.00

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Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

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Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
19. Screen/clear out-of-district enrollment permits	1	8	$55.00	✓		0	0	8	0	0
	1	8	$60.00	✓		0	0	8	0	0
	1	4	$37.00	✓		0	0	4	0	0
TOTAL		20	$152.00					20	0	0

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Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
20. Screen/clear non-resident student tuition payment.	1	16	$109.00		✓	90%	3.75	5.35	-10.65	$73.00
	1	4	$37.00		✓	90%	4	4.4	+.4	(added cost) +$4.00
	1	8	$60.00		✓	90%	4	4.8	-3.2	$24.00
TOTAL		28	$206.00					14.55	-13.45	$93.00

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COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

Department: Student Services - Stadium Plaza

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				NO	YES					
21. Coordinate Positive Attendance accounting.	1	20	$82.00		✓	100%	ø	ø	-20	$83.00
	1	12	$89.00		✓	95%	1	1.6	-10.4	$77.00
	1	4	$37.00		✓	90%	4	4.4	+.4	(added cost) +$4.00
TOTAL		36	$209.00					6	-30.0	$156.00

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Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE I

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
22. Screen tuition refund requests.	1	2	$15.00		✓	100%	0	0	-2	$15.00
TOTAL		2	$15.00					0	-2	$15.00

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE I

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
23. Microfilm permanent records/ teacher rosters.	1	28	$134.00	✓		ø	ø	28	ø	ø
	1	1.2	$10.00	✓		ø	ø	1.2	ø	ø
TOTAL		29.2	$144.00					29.2	ø	ø

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Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
24. Maintain and file teacher rosters.	1	20	CETA		✓	90%	2	4	-16	CETA ∅
	1	2	$16.00	✓		∅	∅	2	∅	∅
TOTAL		22	$16.00					6	-16	∅

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
25. Xerox college requests for permanent records.	1	20	CETA		✓	90%	2	4	-16	CETA ∅
	1	1.2	$10.00		✓	90%	.25	.37	-83	$7.00
TOTAL		21.2	$10.00					4.37	-16.83	$7.00

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

Department: Student Services - Stadium Plaza

TABLE I

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
26. File active and inactive permanent records.	1	8	$88.00	✓		ø	ø	8	ø	ø
	1	3.2	$26.00	✓		ø	ø	3.2	ø	ø
TOTAL		11.2	$64.00					11.2	ø	ø

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continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
27. Calculate cumulative totals for work-in-residence on all returning students.	1	8	$65.00		✓	90%	2	2.8	-5.2	$42.00
TOTAL		8	$65.00					2.8	-5.2	$42.00

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

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Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
28. Recalculate cumulative totals on grade changes/alterations which have occurred on permanent records.	1	2	$16.00		✓	90%	.5	.7	-1.3	$11.00
TOTAL		2	$16.00					.7	-1.3	$11.00

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Student Services - Stadium Plaza

TABLE I

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
29. Initiate all new records.	1	1	$8.00		✓	90%	.25	.35	-.65	$5.00
	1	4	$29.00		✓	90%	.4	.8	-3.2	$23.00
	1	4	$29.00		✓	90%	.4	.8	-3.2	$23.00
	1	4	$27.00		✓	90%	.5	.9	-3.1	$21.00
TOTAL		13	$93.00					2.85	-10.15	$72.00

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Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
30. Reactivate records on all returning students via data entry.	1	2	$16.00		✓	90%	.5	.7	-1.3	$11.00
	1	4	$29.00		✓	90%	.4	.8	-3.2	$23.00
	1	14	$61.00		✓	90%	1.5	2.9	-11.1	$48.00
	1	4	$29.00		✓	90%	.4	.8	-3.2	$23.00
	1	4	$27.00		✓	90%	.5	.9	-3.1	$21.00
TOTAL		28	$162.00					6.1	-21.9	$126.00

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COMPUTERIZED STUDENT INFORMATION SYSTEM
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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
31. Activate applications for enrollment for each term.	1	1	$8.00		✓	90%	.25	.35	-.65	$5.00
	1	4	$29.00		✓	90%	.4	.8	-3.2	$23.00
	1	4	$29.00		✓	90%	.4	.8	-3.2	$23.00
	1	4	$27.00		✓	90%	.5	.9	-3.1	$21.00
	1	14	$61.00		✓	90%	.5	1.9	-12.1	$52.00
TOTAL		27	$154.00					4.75	-22.25	$124.00

continued . . .

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Department: Student Services - Stadium Plaza

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
32. Implement changes in district attendance policies.	1	1	$8.00	✓		Ø	Ø	1	Ø	Ø
TOTAL		1	$8.00					1	Ø	Ø

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

Department: Student Services - Stadium Plaza

TABLE I

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
33. Evaluate earned credits for high school honors - vocational and high school credit only participants.	1	1	$8.00	✓		ø	ø	1	ø	ø
TOTAL		1	$8.00					1	ø	ø

continued . . .

Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

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Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
34. Screen applications for codes, high school graduation dates, and units completed.	1	12	$50.00		✓	90%	1.25	2.45	-9.55	$39.00
	1	12	$72.00		✓	90%	1.25	2.45	-9.55	$57.00
TOTAL		24	$122.00					4.9	-19.1	$96.00

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Department: Student Services - Stadium Plaza

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
35. Prepare applications for batch processing.	1	8	$33.00		✓	90%	.75	1.55	-6.45	$27.00
	1	8	$48.00		✓	90%	.75	1.55	-6.45	$39.00
TOTAL		16	$81.00					3.1	-12.9	$66.00

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COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE I

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
36. Maintain Adult attendance records.	1	16	$109.00	✓		ø	ø	16	ø	ø
	1	4	$37.00	✓		ø	ø	4	ø	ø
TOTAL		20	$146.00					20	ø	ø

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
37. Issue official/unofficial transcripts per requests.	1	8	$46.00		✓	50%	4	8	Ø	Ø
	1	2	$15.00		✓	50%	1	2	Ø	Ø
	1	4	$35.00		✓	50%	1	3	-1	$9.00
TOTAL		14	$96.00					13	-1	$9.00

continued . . .

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COMPUTERIZED STUDENT INFORMATION SYSTEM

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
38. Producing/maintaining of microbook.	1	4	$19.00		✓	90%	3	3.4	-.6	$3.00
TOTAL		4	$19.00					3.4	-.6	$3.00

continued . . .

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
39. Miscellaneous duties not comprising a district function.	1	4.8	$39.00		✓	80%	1	1.96	-2.84	$23.00
TOTAL		4.8	$39.00					1.96	-2.84	$23.00

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
40. Process incoming transcript mail.	1	12	$52.00	✓		Ø	Ø	12	Ø	Ø
TOTAL		12	$52.00					12	Ø	Ø

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COMPUTERIZED STUDENT INFORMATION SYSTEM

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
41. Produce keypunch cards for class schedule development.	1	12	$89.00		✓	100%	0	0	-12	$89.00
TOTAL		12	$89.00					0	-12	$89.00

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COMPUTERIZED STUDENT INFORMATION SYSTEM

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				NO	YES					
42. Process pre-print and post-print class schedule errors/changes.	1	12	$89.00		✓	100%	0	0	-12	$89.00
TOTAL		12	$89.00					0	-12	$89.00

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COMPUTERIZED STUDENT INFORMATION SYSTEM
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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
43. Match master course numbers with corresponding classes.	1	12	$89.00		✓	100%	0	0	-12	$89.00
TOTAL		12	$89.00					0	-12	$89.00

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
44. Update listing of off-campus location codes, by site.	1	4	$30.00		✓	50%	1	3	-1	$7.00
TOTAL		4	$30.00					3	-1	$7.00

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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
45. Maintain Financial Aid Award tallies by type of Aid, by site, and by academic category.	1	8	$41.00		✓	100%	0	0	-8	$41.00
TOTAL		8	$41.00					0	-8	$41.00

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COMPUTERIZED STUDENT INFORMATION SYSTEM
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(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
46. Respond to federal/state inquiries regarding Award problems.	1	8	$41.00	✓		Ø	Ø	8	Ø	Ø
TOTAL		8	$41.00					8	Ø	Ø

continued . . .

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Department: Student Services - Stadium Plaza

TABLE I

• (1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
47. General Secretarial duties.	1	24	$124.00	✓		Ø	Ø	24	Ø	Ø
	1	24	$183.00	✓		Ø	Ø	24	Ø	Ø
	1	24	$212.00	✓		Ø	Ø	24	Ø	Ø
TOTAL		72	$519.00					72	Ø	Ø

STUDENT INFORMATION SYSTEM

FUNCTIONS PERFORMED BY DISTRICT OFFICE OF STUDENT SERVICES

INDEX I	FUNCTIONS	NAMES
1.	Screen requests for interdistrict permits from residents of the district. Issue interdistrict permits as appropriate to qualified students.	MALONY KINIKIN MILLER
2.	Screen applications for admission from the campus and code for residence, academic, and attendance status.	MILLER CLARK
3.	Activate and deactivate student permanent records, based upon student's current attendance in the district.	RELYEA COLLINS (CETA) SUMMERLIN
4.	Correct information discrepancies and errors on the student's permanent record and application for admission. Assign and maintain student identification numbers for appropriate students.	SUMMERLIN
5.	Verify, maintain, and update data regarding a student's previous attendance.	RELYEA COVALT (HRLY) LOPEZ, B. (HRLY) BRADLEY (HRLY)
6.	Prepare and send outgoing transcripts.	RELYEA LOHMANN
7.	Evaluate college transcripts from transfer universities and colleges.	COTE ERENETA GREEN RAQUET
8.	Evaluate high school transcripts for student admission.	COTE ERENETA GREEN RAQUET
9.	Review and post credits for nontraditional educational experiences.	COTE GREEN ERENETA RAQUET
10.	Maintain control card directory of applications.	VISSERS PIERCE (HRLY)
11.	Process all enrollment materials received from the campuses and prepare them for computer entry. Resolve enrollment and application rejects and prepare class cards for computer entry.	JONES MACKAY SCHUTTE
12.	Evaluate graduation requirements for apprentices requesting associate degrees.	RELYEA
13.	Create permanent record for pre-1956 students.	RELYEA

INDEX I	FUNCTIONS	NAMES
14.	Post grade changes to student permanent records.	RELYEA
15.	Coordinate the submission and processing of grades.	RELYEA
16.	Post credit by exam/evaluation for all eligible students.	RELYEA
17.	ADA Report/information processing.	ROBINSON
18.	Preparation of required state and federal attendance reports.	ROBINSON STACY
19.	Screen/clear out-of-District enrollment permits.	ROBINSON CRAVEN STACY
20.	Screen/clear non-resident student tuition payment.	ROBINSON CRAVEN STACY
21.	Coordinate Positive Attendance accounting.	ROBINSON SCHUTTE STACY
22.	Screen tuition refund requests.	KINIKAN
23.	Microfilm permanent records/teacher rosters.	RELYEA DEL ROSARIO (HRLY)
24.	Maintain and file teacher rosters.	RELYEA MUSACO (CETA)
25.	Xerox college requests for permanent records.	RELYEA MUSACO (CETA)
26.	File active and inactive permanent records.	RELYEA DEL ROSARIO (HRLY)
27.	Calculate cumulative totals for work-in-residence on all returning students.	COTE
28.	Recalculate cumulative totals on grade changes/alterations which have occurred on permanent records.	COTE
29.	Initiate all new records.	COTE ERENETA GREEN RAQUET
30.	Reactivate records on all returning students via data entry.	COTE ERENETA GREEN RAQUET MARSH (HRLY)
31.	Activate applications for enrollment for each term.	COTE ERENETA GREEN RAQUET MARSH (HRLY)

INDEX I	FUNCTIONS	NAMES
32.	Implement changes in district attendance policies.	COTE
33.	Evaluate earned credits for high school honors - vocational and high school credit only participants.	COTE
34.	Screen applications for codes, high school graduation dates, and units completed.	VISSERS PIERCE (HRLY)
35.	Prepare applications for batch processing,	VISSERS PIERCE (HRLY)
36.	Maintain Adult attendance records.	ROBINSON CRAVEN
37.	Issue official/unofficial transcripts per requests.	MALONEY KINIKAN MILLER
38.	Producing/maintaining of microbook.	DEL ROSARIO (HRLY)
39.	Miscellaneous duties not comprising a district function.	RELYEA
40.	Process incoming transcript mail.	MARSH (HRLY)
41.	Produce keypunch cards for class schedule development.	NESS
42.	Process pre-print and post-print class schedule errors/ changes.	NESS
43.	Match master course numbers with corresponding classes.	NESS
44.	Update listing of off-campus location codes, by site.	NESS
45.	Maintain Financial Aid Award tallies by type of Aid, by site, and by academic category.	LOPEZ, J.
46.	Respond to federal/state inquiries regarding Award problems.	LOPEZ, J.
47.	General Secretarial duties.	MALONEY KINIKAN LOPEZ, J.

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE II

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
1. File enrollment printouts.	1	1	$7.00		✓	75%	.25	.5	-.5	$4.00
	1	2	$9.00		✓	75%	.25	.75	-1.25	$6.00
	1	.75	$4.00		✓	75%	.25	.4375	-.3125	$2.00
	1	1	$9.00		✓	75%	.25	.75	-.25	$2.00
	1	1.5	$7.00		✓	75%	1	1.375	-.125	$1.00
	1	1.5	$9.00		✓	75%	1	1.375	-.125	$1.00
	1	1.5	$7.00		✓	75%	1	1.375	-.125	$1.00
	1	.75	$5.00		✓	75%	3	3.1875	+2.4375	(added cost) +$15.00
	1	.75	$6.00		✓	75%	3	3.1875	+2.4375	(added cost) +$18.00
	1	1	$6.00		✓	75%	2	2.25	+1.25	(added cost) +$8.00
TOTAL		11.75	$69.00					15.1875	+3.4375	(added cost) +$24.00

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE II

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
2. Process Petition for Official Withdrawal.	1	1	$7.00		✓	75%	.5	.75	-.25	$2.00
	1	1	$4.00		✓	90%	.5	.6	-.4	$2.00
	1	1.25	$7.00		✓	90%	1	1.125	-.125	$1.00
	1	1.5	$13.00		✓	90%	1	1.15	-.35	$3.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$1.00
	1	2.5	$16.00		✓	90%	2	2.25	-.25	$2.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$1.00
	1	1.25	$9.00		✓	90%	1	1.125	-.125	$1.00
	1	1.25	$8.00		✓	90%	1	1.125	-.125	$1.00
	1	2	$13.00		✓	90%	1	1.2	-.8	$5.00
TOTAL		16.75	$99.00					13.825	-2.925	$19.00

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Admissions & Records - City

TABLE II

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
3. Process grade changes/missing grades.	1	28	$184.00	✓		Ø	Ø	28	Ø	Ø
	1	1	$4.00	✓		Ø	Ø	1	Ø	Ø
	1	.25	$1.00	✓		Ø	Ø	.25	Ø	Ø
	1	1.25	$11.00	✓		Ø	Ø	1.25	Ø	Ø
	1	.5	$2.00	✓		Ø	Ø	.5	Ø	Ø
	1	.5	$3.00	✓		Ø	Ø	.5	Ø	Ø
	1	.5	$2.00	✓		Ø	Ø	.5	Ø	Ø
	1	1.25	$9.00	✓		Ø	Ø	1.25	Ø	Ø
	1	1.25	$8.00	✓		Ø	Ø	1.25	Ø	Ø
	1	1	$6.00	✓		Ø	Ø	1	Ø	Ø
TOTAL		35.5	$230.00					35.5	Ø	Ø

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE II

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
4. Prepare student folders.	1	40	CETA		✓	75%	12	22	-18	CETA ∅
	1	40	$139.00		✓	75%	12	22	-18	$62.00
	1	3	$22.00		✓	75%	.25	1	-2	$14.00
	1	4	$17.00		✓	75%	.25	1.25	-2.75	$12.00
	1	.75	$4.00		✓	75%	.25	.4375	-.3125	$1.00
	1	2	$18.00		✓	75%	.25	.75	-1.25	$11.00
	1	1.5	$7.00		✓	75%	1	1.375	.125	$1.00
	1	1.5	$9.00		✓	75%	1	1.375	.125	$1.00
	1	1.5	$7.00		✓	75%	1	1.375	.125	$1.00
	1	1.75	$13.00		✓	75%	1	1.4375	-.3125	$2.00
	1	17.25	$108.00		✓	75%	3	7.3125	-9.9375	$62.00
TOTAL		113.25	$344.00					60.3125	-52.9375	$167.00

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE II

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
5. Process enrollment holds and incomplete enrollments.	1	8	$59.00		✓	90%	.5	1.3	-6.7	$50.00
	1	3	$13.00		✓	90%	.5	.8	-2.2	$10.00
	1	1.25	$7.00		✓	90%	.5	.625	-.625	$4.00
	1	1.25	$11.00		✓	90%	.5	.625	-.625	$6.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$1.00
	1	2.5	$16.00		✓	90%	2	2.25	-.25	$2.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$1.00
	1	1.25	$9.00		✓	90%	1	1.125	-.125	$1.00
	1	2.5	$16.00		✓	90%	1	1.25	-1.25	$2.00
TOTAL		24.75	$153.00					12.475	-12.275	$77.00

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE II

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
6. Process administrative student drops.	1	1	$7.00		✓	90%	.5	.6	-.4	$3.00
	1	1	$4.00		✓	90%	.5	.6	-.4	$2.00
	1	1.25	$7.00		✓	90%	1	1.125	-.125	$1.00
	1	1.25	$11.00		✓	90%	1	1.125	-.125	$1.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$1.00
	1	2.5	$16.00		✓	90%	2	2.25	-.25	$2.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$1.00
	1	1.25	$9.00		✓	90%	1	1.125	-.125	$1.00
	1	1.25	$8.00		✓	90%	1	1.125	-.125	$1.00
TOTAL		14.5	$84.00					12.45	-2.05	$13.00

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE II

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
7. Match master/course numbers on rejections/violations.	1	6	$45.00		✓	90%	.5	1.1	-4.9	$36.00
	1	1	$4.00		✓	90%	.5	.6	-.4	$2.00
	1	1.25	$7.00		✓	90%	1	1.125	-.125	$1.00
	1	1.25	$11.00		✓	90%	1	1.125	-.125	$9.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$4.00
	1	2.5	$16.00		✓	90%	2	2.25	-.25	$2.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$4.00
	1	1.25	$9.00		✓	90%	1	1.125	-.125	$1.00
	1	1.25	$8.00		✓	90%	1	1.125	-.125	$1.00
TOTAL		19.5	$122.00					12.95	-6.55	$60.00

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE II

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
8. Correct enrollment roster.	1	5	$37.00		✓	90%	1	1.5	-3.5	$26.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$1.00
	1	1.25	$7.00		✓	90%	1	1.125	-.125	$1.00
	1	1.25	$11.00		✓	90%	1	1.125	-.125	$1.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$1.00
	1	2.5	$16.00		✓	90%	2	2.25	-.25	$2.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$1.00
	1	1.25	$9.00		✓	90%	1	1.125	-.125	$1.00
	1	1.25	$8.00		✓	90%	1	1.125	-.125	$1.00
	1	4	$25.00		✓	90%	1	1.4	-2.6	$16.00
TOTAL		24	$146.00					16.4	-7.6	$51.00

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE II

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
9. Process class Add/Drop slips.	1	1	$7.00		✓	90%	.5	.6	-.4	$3.00
	1	4	$17.00		✓	90%	2	2.4	-1.6	$7.00
	1	1.25	$7.00		✓	90%	1	1.125	-.125	$1.00
	1	1.25	$11.00		✓	90%	1	1.125	-.125	$1.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$1.00
	1	2.5	$16.00		✓	90%	2	2.25	-.25	$2.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$1.00
	1	1.25	$9.00		✓	90%	1	1.125	-.125	$1.00
	1	1.25	$8.00		✓	90%	1	1.125	-.125	$1.00
	1	4	$25.00		✓	90%	1	1.4	-2.6	$16.00
TOTAL		21.5	$122.00					15.65	-5.85	$34.00

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

TABLE II

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
10. Process credit/no credit petitions.	1	5	$2.00		✓	90%	.25	.3	-.2	$1.00
	1	1	$6.00		✓	90%	.5	.6	-.4	$2.00
	1	1.25	$11.00		✓	90%	1	1.125	-.125	$1.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$1.00
	1	2.5	$16.00		✓	90%	2	2.25	-.25	$2.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$1.00
	1	1.25	$9.00		✓	90%	1	1.125	-.125	$1.00
	1	1.25	$8.00		✓	90%	1	1.125	-.125	$1.00
TOTAL		12.75	$74.00					11.025	-1.725	$10.00

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE II

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
11. Process student name/address change.	1	1	$7.00		✓	90%	.25	.35	-.65	$5.00
	1	1	$4.00		✓	90%	.25	.35	-.65	$3.00
	1	1.25	$7.00		✓	90%	1	1.125	-.125	$1.00
	1	1.25	$11.00		✓	90%	1	1.125	-.125	$1.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$4.00
	1	2.5	$16.00		✓	90%	2	2.25	-.25	$2.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$4.00
	1	1.25	$9.00		✓	90%	1	1.125	-.125	$1.00
	1	1.25	$8.00		✓	90%	1	1.125	-.125	$1.00
	1	3	$19.00		✓	90%	1	1.3	-1.7	$10.00
TOTAL		17.5	$103.00					13.25	-4.25	$32.00

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE II

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
12. Process intercollege transfers.	1	3	$22.00		✓	90%	2	2.2	-.8	$6.00
	1	1	$4.00		✓	90%	.25	.35	-.65	$3.00
	1	1.25	$7.00		✓	90%	1	1.125	-.125	$1.00
	1	1.25	$11.00		✓	90%	1	1.125	-.125	$1.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$4.00
	1	2.5	$16.00		✓	90%	2	2.25	-.25	$2.00
	1	2.5	$11.00		✓	90%	2	2.25	-.25	$4.00
	1	1.25	$9.00		✓	90%	1	1.125	-.125	$1.00
	1	1.25	$8.00		✓	90%	1	1.125	-.125	$1.00
TOTAL		16.5	$99.00					13.8	-2.7	$23.00

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE 11

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
13. Determine student residency.	1	34	$266.00	✓		Ø	Ø	34	Ø	Ø
	1	2.5	$11.00	✓		Ø	Ø	2.5	Ø	Ø
	1	2.5	$16.00	✓		Ø	Ø	2.5	Ø	Ø
	1	2.5	$11.00	✓		Ø	Ø	2.5	Ø	Ø
	1	19	$141.00	✓		Ø	Ø	19	Ø	Ø
	1	1.25	$8.00	✓		Ø	Ø	1.25	Ø	Ø
TOTAL		61.75	$453.00					61.75	Ø	Ø

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Admissions & Records - City

TABLE II

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
14. Collect non-resident fees.	1	2	$15.00		✓	90%	.5	.7	-1.3	$10.00
	1	4	$17.00		✓	90%	2	2.4	-1.6	$7.00
	1	1.25	$7.00		✓	90%	1	1.125	-.125	$1.00
	1	1.25	$11.00		✓	90%	1	1.125	-. 25	$1.00
TOTAL - - - - - - - - - - - - - -		8.5	$50.00	- - - - - - - - - - - - - - - - - - -				5.35	-3.15	$19.00

continued . . .

Department: Admissions & Records

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE II

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
15. Determine/process interdistrict requirements.	1	6	$45.00	✓		ø	ø	6	ø	ø
	1	2	$15.00	✓		ø	ø	2	ø	ø
	1	3	$22.00	✓		ø	ø	3	ø	ø
TOTAL		11	$82.00					11	ø	ø

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE II

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
16. Verify Positive Attendance cards.	1	18	$113.00		✓	Increase 50%	20	29	+11	(added cost) +$69.00
TOTAL - - - - - - - - - - - - -		18	$113.00	- - - - - - - - - - - - - - - - - -				29	+11	(added cost) +$69.00

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE II

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
17. Process Special Admissions.	1	40	$300.00	✓		Ø	Ø	40	Ø	Ø
	1	7	$53.00	✓		Ø	Ø	7	Ø	Ø
	1	1	$7.00	✓		Ø	Ø	1	Ø	Ø
	1	10	$72.00	✓		Ø	Ø	10	Ø	Ø
	1	1	$4.00	✓		Ø	Ø	1	Ø	Ø
	1	.25	$1.00	✓		Ø	Ø	.25	Ø	Ø
	1	.25	$2.00	✓		Ø	Ø	.25	Ø	Ø
	1	.5	$2.00	✓		Ø	Ø	.5	Ø	Ø
	1	.5	$3.00	✓		Ø	Ø	.5	Ø	Ø
	1	.5	$2.00	✓		Ø	Ø	.5	Ø	Ø
	1	.25	$2.00	✓		Ø	Ø	.25	Ø	Ø
	1	.25	$2.00	✓		Ø	Ø	.25	Ø	Ø
TOTAL		61.5	$450.00					61.5	Ø	Ø

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE II

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
18. Schedule enrollment appointments, I.D. numbers, record data and duplicate applications.	1	7	$53.00		✓	90%	2	2.7	-4.3	$33.00
	1	4	$29.00		✓	90%	2	2.4	-1.6	$12.00
	1	1	$4.00		✓	90%	.25	.35	-.65	$3.00
	1	.75	$4.00		✓	90%	.25	.325	-.425	$2.00
	1	.75	$7.00		✓	90%	.5	.575	-.175	$2.00
	1	1.5	$7.00		✓	90%	1	1.15	-.35	$2.00
	1	1.5	$9.00		✓	90%	1	1.15	-.35	$2.00
	1	1.5	$7.00		✓	90%	1	1.15	-.35	$2.00
	1	.75	$6.00		✓	90%	1	1.075	+.325	(added cost) $2.00
	1	.75	$5.00		✓	90%	1	1.075	+.325	(added cost) $2.00
Enrollment Hourlys	5	18.75	$81.00		✓	90%	5	6.875	-11.875	$51.00
TOTAL		38.25	$212.00					18.825	-19.425	$105.00

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE II

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
19. Locate Verification/Enrollment cards for students and interfile Day/Evening Verification/ Enrollment cards.	1	3	$22.00		✓	90%	2	2.3	-.7	$5.00
	1	1.5	$7.00		✓	90%	1	1.15	-.35	$2.00
	1	.25	$1.00		✓	90%	.1	.125	-.125	$1.00
	1	.25	$2.00		✓	90%	.10	.125	-.125	$1.00
	1	.5	$2.00		✓	90%	.10	.15	-.35	$2.00
	1	.5	$3.00		✓	90%	.10	.15	-.35	$2.00
	1	.5	$2.00		✓	90%	.10	.15	-.35	$2.00
	1	.25	$2.00		✓	90%	.10	.125	-.125	$1.00
	1	.25	$2.00		✓	90%	.10	.125	-.125	$1.00
	1	3	$19.00		✓	90%	.25	.55	-2.45	$15.00
TOTAL		10	$62.00					4.95	-5.05	$32.00

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE II

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
20. Code applications	1	8	$61.00		✓	Increase 75%	6	8	0	0
	1	6	$43.00		✓	Increase 75%	30	31.5	+25.5	(added cost) +$183.00
	1	1	$4.00		✓	Increase 75%	7	7.25	+6.25	(added cost) +$27.00
	1	1	$6.00		✓	Increase 75%	7	7.25	+6.25	(added cost) +$39.00
	1	1	$9.00		✓	Increase 75%	7	7.25	+6.25	(added cost) +$56.00
	1	2	$9.00		✓	Increase 75%	7	7.5	+5.5	(added cost) +$24.00
	1	2	$13.00		✓	Increase 75%	7	7.5	+5.5	(added cost) +$34.00
	1	2	$9.00		✓	Increase 75%	7	7.5	+5.5	(added cost) +$24.00
	1	1	$7.00		✓	Increase 75%	7	7.25	+6.25	(added cost) +$45.00
	1	1	$6.00		✓	Increase 75%	7	7.25	+6.25	(added cost) +$39.00
TOTAL		25	$167.00					98.25	+73.25	(added cost) +$471.00

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

Department: Admissions & Records - City

TABLE II

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
21. Examine student hold records.	1	1	$7.00		✓	90%	.25	.35	-.65	$5.00
	1	.5	$2.00		✓	90%	.1	.15	-.35	$2.00
	1	.75	$4.00		✓	90%	.5	.575	-.175	$1.00
	1	.75	$7.00		✓	90%	.5	.575	-.175	$2.00
	1	.5	$2.00		✓	90%	.1	.15	-.35	$2.00
	1	.5	$3.00		✓	90%	.1	.15	-.35	$2.00
	1	.5	$2.00		✓	90%	.1	.15	-.35	$2.00
	1	.75	$5.00		✓	90%	.1	.175	-.575	$4.00
	1	.75	$6.00		✓	90%	.1	.175	-.575	$4.00
TOTAL		6	$38.00					2.45	-3.55	$24.00

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE II

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
22. Pull student class cards.	1	1	$7.00		✓	90%	.1	.2	-.8	$6.00
	1	.5	$2.00		✓	90%	.1	.15	-.35	$2.00
	1	.75	$4.00		✓	90%	.1	.175	-.575	$3.00
	1	1.75	$16.00		✓	90%	.1	.275	-1.475	$13.00
	1	.5	$2.00		✓	90%	.1	.15	-.35	$2.00
	1	.5	$3.00		✓	90%	.1	.15	-.35	$2.00
	1	.5	$2.00		✓	90%	.1	.15	-.35	$2.00
	1	.75	$6.00		✓	90%	.1	.175	-.575	$4.00
	1	.75	$5.00		✓	90%	.1	.175	-.575	$4.00
Enrollment Hourlys	8	30	$130.00		✓	90%	.8	3.8	-26.2	$113.00
TOTAL		37	$177.00					5.4	-31.6	$151.00

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

Department: Admissions & Records - City

TABLE II

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
23. Produce student I.D. cards.	1	7	$53.00		✓	100%	Ø	Ø	-7	$53.00
	1	1	$7.00		✓	100%	Ø	Ø	-1	$7.00
	1	3	$22.00		✓	100%	Ø	Ø	-3	$22.00
	1	2	$9.00		✓	100%	Ø	Ø	-2	$9.00
	1	.25	$1.00		✓	100%	Ø	Ø	-.25	$1.00
	1	.25	$2.00		✓	100%	Ø	Ø	-.25	$2.00
	1	.5	$2.00		✓	100%	Ø	Ø	-.5	$2.00
	1	.5	$2.00		✓	100%	Ø	Ø	-.5	$2.00
	1	.25	$2.00		✓	100%	Ø	Ø	-.25	$2.00
	1	1.25	$8.00		✓	100%	Ø	Ø	-1.25	$8.00
	1	.5	$3.00		✓	100%	Ø	Ø	-.5	$3.00
TOTAL		16.5	$111.00					Ø	-16.5	$111.00

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE II

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
24. Request Verification/Enrollment cards or class cards for students from other campuses.	1	2	$15.00		✓	90%	.1	.3	-1.7	$12.00
	1	1	$4.00		✓	90%	.1	.2	-.8	$3.00
	1	.25	$1.00		✓	90%	.1	.125	-.125	$1.00
	1	1.25	$11.00		✓	90%	.1	.225	-1.025	$9.00
	1	.5	$2.00		✓	90%	.1	.15	-.35	$2.00
	1	.5	$2.00		✓	90%	.1	.15	-.35	$2.00
	1	.5	$3.00		✓	90%	.1	.15	-.35	$2.00
	1	.25	$2.00		✓	90%	.1	.125	-.125	$1.00
	1	.25	$1.00		✓	90%	.1	.125	-.125	$1.00
Enrollment Hourlys	2	7.5	$32.00		✓	90%	.2	.95	-6.55	$28.00
TOTAL		14	$73.00					2.5	-11.5	$61.00

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE II

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
25. Tally class/student enrollment sections.	1	1	$7.00		✓	90%	.1	.2	-.8	$6.00
	1	.5	$2.00		✓	90%	.1	.15	-.35	$2.00
	1	.5	$3.00		✓	90%	.1	.15	-.35	$2.00
	1	.25	$1.00		✓	90%	.1	.125	-.125	$1.00
	1	.25	$2.00		✓	90%	.1	.125	-.125	$1.00
	1	.5	$2.00		✓	90%	.1	.15	-.35	$2.00
	1	.5	$2.00		✓	90%	.1	.15	-.35	$2.00
	1	.25	$2.00		✓	90%	.1	.125	-.125	$1.00
	1	.25	$2.00		✓	90%	.1	.125	-.125	$1.00
Enrollment Hourly	1	3.75	$16.00		✓	90%	.1	.475	-3.275	$14.00
TOTAL		7.75	$39.00					1.775	-5.975	$32.00

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE II

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
26. Student enrollment verification.	1	12	$79.00		✓	50%	6	12	ø	ø
	1	6	$47.00	✓		ø	ø	6	ø	ø
	1	1	$4.00		✓	50%	.1	.6	-.4	$2.00
	1	1	$6.00		✓	50%	.1	.6	-.4	$3.00
	1	1	$9.00		✓	50%	.1	.6	-.4	$4.00
	1	3.5	$22.00		✓	50%	.1	1.85	-1.65	$10.00
	1	3.5	$15.00		✓	50%	.1	1.85	-1.65	$7.00
	1	3.5	$15.00		✓	50%	.1	1.85	-1.65	$7.00
	1	1	$7.00		✓	50%	.1	.6	-.4	$3.00
	1	1	$6.00		✓	50%	.1	.6	-.4	$3.00
	1	1	$6.00		✓	50%	.1	.6	-.4	$3.00
TOTAL		34.5	$216.00					27.15	-7.35	$42.00

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

Department: Admissions & Records - City

TABLE II

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
27. Review/submit Active Enrollment report.	1	1	$7.00	✓		Ø	Ø	1	Ø	Ø
	1	.5	$3.00	✓		Ø	Ø	.5	Ø	Ø
	1	.5	$4.00	✓		Ø	Ø	.5	Ø	Ø
	1	3	$19.00	✓		Ø	Ø	3	Ø	Ø
	1	1	$4.00	✓		Ø	Ø	1	Ø	Ø
	1	1	$4.00	✓		Ø	Ø	1	Ø	Ø
	1	.5	$3.00	✓		Ø	Ø	.5	Ø	Ø
	1	1	$6.00	✓		Ø	Ø	1	Ø	Ø
	1	4	$17.00	✓		Ø	Ø	4	Ø	Ø
	1	.5	$3.00	✓		Ø	Ø	.5	Ø	Ø
TOTAL		13	$70.00					13	Ø	Ø

continued . . .

Department: Admissions & Records - City

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE II

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
28. Review/submit Positive Attendance report.	1	1	$7.00		✓	Increase 50%	7	7.5	+6.5	(added cost) +$48.00
TOTAL		1	$7.00					7.5	+6.5	(added cost) +48.00

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

Department: Admissions & Records - City

TABLE II

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
29. Correspondence sent to students regarding students' admission/ records.	1	5	$38.00	✓		Ø	Ø	5	Ø	Ø
	1	8	$58.00	✓		Ø	Ø	8	Ø	Ø
TOTAL		13	$96.00					13	Ø	Ø

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

Department: Admissions & Records - City

TABLE II

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
30. Supervision of Evening staff in Admissions' Office.	1	15	$133.00	✓		Ø	Ø	15	Ø	Ø
TOTAL		15	$133.00					15	Ø	Ø

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Admissions & Records - City

TABLE II

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
31. General Secretarial duties.	1	20	$124.00	✓		Ø	Ø	20	Ø	Ø
TOTAL		20	$124.00					20	Ø	Ø

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Admissions & Records - City

TABLE II

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
32. Miscellaneous duties not comprising a specific function.	1	20	$124.00	✓		Ø	Ø	20	Ø	Ø
TOTAL		20	$124.00					20	Ø	Ø

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

Department: Admissions & Records - City

TABLE II

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
33. Cashiering during enrollment.										
Enrollment Hourlys	5	18.75	$81.00	✓		Ø	Ø	18.75	Ø	Ø
TOTAL		18.75	$81.00					18.75	Ø	Ø

STUDENT INFORMATION SYSTEM

INDEX II — FUNCTIONS PERFORMED BY ADMISSIONS & RECORDS

CITY COLLEGE - ADMISSIONS & RECORDS

	FUNCTIONS	NAMES
1.	File enrollment printouts.	SCHMUNK MISERE EVENING*
2.	Process Petition for Official Withdrawal.	SCHMUNK MISERE EVENING*
3.	Process grade changes/missing grades.	MISERE BRUNSON EVENING*
4.	Prepare student folders.	BUTLER TERRY WILLIAMS EVENING*
5.	Process enrollment holds & incomplete enrollments.	SCHMUNK EVENING*
6.	Process administrative student drops.	SCHMUNK EVENING*
7.	Match master/course numbers on rejections/violations.	SCHMUNK EVENING*
8.	Correct enrollment roster.	SCHMUNK MISERE EVENING*
9.	Process class Add/Drop slips.	SCHMUNK MISERE EVENING*
10.	Process credit/no credit petitions.	EVENING*
11.	Process student name/address change.	SCHMUNK MISERE EVENING*
12.	Process intercollege transfers.	WILLIAMS EVENING*
13.	Determine student residency.	HARROW LEFITI BRUCELAS PASCHAL OMUNDSON

INDEX II	FUNCTIONS	NAMES
14.	Collect non-resident fees.	SCHMUNK GRABOWSKI HONEYCUTT TOMLINSON
15.	Determine/process interdistrict requirements.	SCHMUNK WILLIAMS SACRENTY
16.	Verify Positive Attendance cards.	MISERE
17.	Process Special Admissions.	SACRENTY SWEENEY SCHMUNK WILLIAMS GRABOWSKI OMUNDSON LEFITI TUAMUA TOMLINSON HONEYCUTT BRUCELAS PASCHAL
18.	Schedule enrollment appointments, I.D. numbers, record data and duplicate application.	SACRENTY WILLIAMS EVENING* ENROLLMENT HOURLYS
19.	Locate Verification/Enrollment cards for students and interfile Day/Evening Verification/Enrollment cards.	SCHMUNK MISERE EVENING*
20.	Code applications.	SACRENTY WILLIAMS EVENING*
21.	Examine student hold records.	SCHMUNK EVENING*
22.	Pull student class cards.	SCHMUNK EVENING* ENROLLMENT HOURLYS
23.	Produce student I.D. cards.	SCHMUNK SACRENTY WILLIAMS EVENING*
24.	Request Verification/Enrollment cards or class cards for students from other campuses.	SCHMUNK EVENING* ENROLLMENT HOURLYS
25.	Tally class/student enrollment sections.	SCHMUNK EVENING* ENROLLMENT HOURLYS

INDEX II	FUNCTIONS	NAMES
26.	Student enrollment verification.	HARROW MISERE BRUNSON EVENING*
27.	Review/submit Active Enrollment report.	SCHMUNK MISERE EVENING*
28.	Review/submit Positive Attendance report.	SCHMUNK
29.	Correspondence sent to students regarding students' admission/records.	SACRENTY WILLIAMS
30.	Supervision of Evening staff in Admissions' Office.	TOMLINSON
31.	General Secretarial duties.	VILABOY
32.	Miscellaneous duties not comprising a specific function.	VILABOY
33.	Cashiering during enrollment.	ENROLLMENT HOURLYS

*EVENING = BRUCELAS
GRABOWSKI
HONEYCUTT
LEFITI
OMUNDSON
PASCHAL
TOMLINSON
TUAMUA

Department: Financial Aids - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE III

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
1. General Secretarial duties.	1	4	$33.00	/		Ø	Ø	4	Ø	Ø
	1	6	$38.00	/		Ø	Ø	6	Ø	Ø
	1	4	$17.00	/		Ø	Ø	4	Ø	Ø
	1	4	$17.00	/		Ø	Ø	4	Ø	Ø
	1	4	$23.00	/		Ø	Ø	4	Ø	Ø
	1	6	$34.00	/		Ø	Ø	6	Ø	Ø
	1	6	$39.00	/		Ø	Ø	6	Ø	Ø
TOTAL		34	$201.00					34	Ø	Ø

continued . . .

Department: Financial Aids - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE III

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
2. Process Financial Aid forms	1	4	$50.00		✓	90%	1	1.4	-2.6	$33.00
	1	6	$49.00		✓	90%	1	1.6	-4.4	$36.00
	1	6	$38.00		✓	90%	1	1.6	-4.4	$28.00
	1	4	$17.00		✓	90%	1	1.4	-2.6	$11.00
	1	4	$17.00		✓	90%	1	1.4	-2.6	$11.00
	1	4	$23.00		✓	90%	1	1.4	-2.6	$15.00
	1	4	$23.00		✓	90%	1	1.4	-2.6	$15.00
	1	6	$34.00		✓	90%	1	1.6	4.4	$29.00
TOTAL		38	$251.00					11.8	-26.2	$178.00

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

Department: Financial Aids - Mesa

TABLE III

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
3. Prepare reports.	1	4	$50.00	✓		Ø	Ø	4	Ø	Ø
	1	6	$49.00	✓		Ø	Ø	6	Ø	Ø
	1	6	$38.00	✓		Ø	Ø	6	Ø	Ø
	1	4	$17.00	✓		Ø	Ø	4	Ø	Ø
	1	4	$17.00	✓		Ø	Ø	4	Ø	Ø
	1	4	$23.00	✓		Ø	Ø	4	Ø	Ø
	1	4	$23.00	✓		Ø	Ø	4	Ø	Ø
	1	6	$39.00	✓		Ø	Ø	6	Ø	Ø
TOTAL		38	$256.00					38	Ø	Ø

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Financial Aids - Mesa

TABLE III

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
4. Counsel students.	1	4	$50.00	✓		Ø	Ø	4	Ø	Ø
	1	4	$33.00	✓		Ø	Ø	4	Ø	Ø
	1	6	$38.00	✓		Ø	Ø	6	Ø	Ø
	1	4	$17.00	✓		Ø	Ø	4	Ø	Ø
	1	4	$17.00	✓		Ø	Ø	4	Ø	Ø
	1	4	$23.00	✓		Ø	Ø	4	Ø	Ø
	1	4	$23.00	✓		Ø	Ø	4	Ø	Ø
	1	6	$39.00	✓		Ø	Ø	6	Ø	Ø
TOTAL		36	$240.00					36	Ø	Ø

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

Department: Financial Aids - Mesa

TABLE III

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
5. Counter work.	1	4	$50.00	✓		0	0	4	0	0
	1	4	$33.00	✓		0	0	4	0	0
	1	6	$38.00	✓		0	0	6	0	0
	1	4	$17.00	✓		0	0	4	0	0
	1	4	$17.00	✓		0	0	4	0	0
	1	4	$23.00	✓		0	0	4	0	0
	1	4	$23.00	✓		0	0	4	0	0
	1	6	$39.00	✓		0	0	6	0	0
TOTAL		36	$240.00					36	0	0

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

Department: Financial Aids - Mesa

TABLE III

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
6. Supervise staff.	1	4	$50.00	✓		Ø	Ø	4	Ø	Ø
	1	6	$49.00	✓		Ø	Ø	6	Ø	Ø
TOTAL		10	$99.00					10	Ø	Ø

continued . . .

Department: Financial Aids - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE III

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
7. Post data.	1	6	$26.00		✓	80%	1	2.2	-3.8	$16.00
	1	6	$34.00		✓	80%	1	2.2	-3.8	$22.00
	1	6	$34.00		✓	80%	1	2.2	-3.8	$22.00
TOTAL		18	$94.00					6.6	-11.4	$60.00

continued . . .

Department: Financial Aids - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE III

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
8. Make Award adjustments.	1	5	$22.00		✓	80%	4	5	0	0
TOTAL		5	$22.00					5	0	0

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

Department: Financial Aids - Mesa

TABLE III

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
9. Determine Award package.	1	3	$38.00		✓	80%	2	2.6	-.4	$5.00
	1	3	$13.00		✓	80%	2	2.6	-.4	$2.00
	1	3	$19.00		✓	80%	2	2.6	-.4	$3.00
TOTAL		9	$70.00					7.8	-1.2	$10.00

continued . . .

Department: Financial Aids - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE III

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
10. Maintain tally counts.	1	6	$34.00		✓	80%	2	3.2	-2.8	$16.00
TOTAL		6	$34.00					3.2	-2.8	$16.00

continued . . .

Department: Financial Aids - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE III

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
11. Monitor budgets.	1	3	$38.00	✓		Ø	Ø	3	Ø	Ø
TOTAL		3	$38.00					3	Ø	Ø

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Financial Aids - Mesa

TABLE III

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
12. Prepare Award letter.	1	4	$17.00		✓	80%	2	2.8	-1.2	$5.00
TOTAL		4	$17.00					2.8	-1.2	$5.00

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

Department: Financial Aids - Mesa

TABLE III

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
13. Process promissory packets.	1	4	$17.00		✓	80%	.5	1.3	-2.7	$12.00
TOTAL		4	$17.00					1.3	-2.7	$12.00

continued . . .

Department: Financial Aids - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE III

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
14. Disbursement schedule check-up and process checks.	1	2	$9.00		✓	80%	1	1.4	-.6	$3.00
	1	2	$11.00		✓	80%	1	1.4	-.6	$4.00
	1	2	$11.00		✓	80%	1	1.4	-.6	$4.00
TOTAL		6	$31.00					4.2	-1.8	$11.00

continued . . .

Department: Financial Aids - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE III

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
15. Supply student information to outside agencies.	1	3	$38.00	✓		Ø	Ø	3	Ø	Ø
TOTAL		3	$38.00					3	Ø	Ø

continued . . .

Department: Financial Aids - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE III

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
16. Develop work study requirements.	1	1	$4.00	✓		Ø	Ø	1	Ø	Ø
	1	1	$6.00	✓		Ø	Ø	1	Ø	Ø
	1	1	$4.00	✓		Ø	Ø	1	Ø	Ø
TOTAL		3	$14.00					3	Ø	Ø

continued . . .

Department: Financial Aids - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE III

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
17. Verify data enrollment status.	1	3	$13.00		✓	80%	2	2.6	-.4	$2.00
TOTAL		3	$13.00					2.6	-.4	$2.00

continued. . .

Department: Financial Aids - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE III

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
18. Prepare contracts/assign off/on campus work study jobs.	1	3	$38.00	✓		Ø	Ø	3	Ø	Ø
TOTAL		3	$38.00					3	Ø	Ø

continued . . .

Department: Financial Aids - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE III

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
19. Review Financial Aid packet for completeness.	1	5	$28.00	✓		Ø	Ø	5	Ø	Ø
	1	5	$33.00	✓		Ø	Ø	5	Ø	Ø
TOTAL		10	$61.00					10	Ø	Ø

continued . . .

Department: Financial Aids - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE III

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
20. Maintain delinquent student folders.	1	2	$16.00		✓	90%	1	1.2	-.8	$7.00
	1	2	$13.00		✓	90%	1	1.2	-.8	$5.00
TOTAL		4	$29.00					2.4	-1.6	$12.00

continued . . .

Department: Financial Aids - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE III

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
21. Process BEOG and loans.	1	2	$9.00		✓	80%	1	1.4	-.6	$3.00
	1	2	$11.00		✓	80%	1	1.4	-.6	$4.00
TOTAL		4	$20.00					2.8	-1.2	$7.00

continued . . .

Department: Financial Aids - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE III

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
22. Issue emergency loans and schedule repayments.	1	2	$13.00		✓	80%	1	1.4	-.6	$5.00
TOTAL		2	$13.00					1.4	-.6	$5.00

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

Department: Financial Aids - Mesa

TABLE III

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
23. Code Financial Aid forms.	1	4	$50.00		✓	90%	1	1.4	-2.6	$33.00
	1	4	$33.00		✓	90%	1	1.4	-2.6	$21.00
	1	4	$17.00		✓	90%	1	1.4	-2.6	$11.00
	1	4	$25.00		✓	90%	1	1.4	-2.6	$16.00
	1	4	$17.00		✓	90%	1	1.4	-2.6	$11.00
	1	4	$23.00		✓	90%	1	1.4	-2.6	$15.00
	1	4	$23.00		✓	90%	1	1.4	-2.6	$15.00
	1	4	$26.00		✓	90%	1	1.4	-2.6	$17.00
TOTAL		32	$214.00					11.2	20.8	$139.00

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Department: Financial Aids - Mesa

Prepared by: Research & Planning

TABLE III

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
24. Analyze CSS report.	1	4	$50.00	✓		0	0	4	0	0
TOTAL		4	$50.00					4	0	0

continued . . .

Department: Financial Aids - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE III

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
25. Review correspondence.	1	2	$13.00	✓		0	0	2	0	0
TOTAL		2	$13.00					2	0	0

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Financial Aids - Mesa

TABLE III

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
26. Prepare checks for disbursal.	1	1	$4.00		✓	80%	.5	.7	-.3	$1.00
	1	1	$6.00		✓	80%	.5	.7	-.3	$2.00
	1	1	$7.00		✓	80%	.5	.7	-.3	$2.00
TOTAL		3	$17.00					2.1	-.9	$5.00

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STUDENT INFORMATION SYSTEM

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FUNCTIONS PERFORMED BY FINANCIAL AID

MESA COLLEGE

FUNCTIONS	NAMES
1. General Secretarial duties.	HARDING CHANDLER GALUSHA LEONARD TURNER WILLIAMS YOUNG
2. Process Financial Aid forms.	WATANABE HARDING CHANDLER GALUSHA LEONARD TURNER WILLIAMS YOUNG
3. Prepare reports.	WATANABE HARDING CHANDLER GALUSHA LEONARD TURNER WILLIAMS YOUNG
4. Counsel students.	WATANABE HARDING CHANDLER GALUSHA LEONARD TURNER WILLIAMS YOUNG
5. Counter work.	WATANABE HARDING CHANDLER GALUSHA LEONARD TURNER WILLIAMS YOUNG
6. Supervise staff.	WATANABE HARDING

INDEX III

	FUNCTIONS	NAMES
7.	Post data.	LEONARD TURNER WILLIAMS
8.	Make Award adjustments.	CHANDLER
9.	Determine Award package.	WATANABE GALUSHA CHANDLER
10.	Maintain tally counts.	TURNER
11.	Monitor budgets.	WATANABE
12.	Prepare Award letter.	CHANDLER
13.	Process promissory packets.	LEONARD
14.	Disbursement schedule check-up and process checks.	LEONARD TURNER WILLIAMS
15.	Supply student information to outside agencies.	WATANABE
16.	Develop work study requirements.	GALUSHA CHANDLER LEONARD
17.	Verify data enrollment status.	CHANDLER
18.	Prepare contracts/assign off/on campus work study jobs.	WATANABE
19.	Review Financial Aid packet for completeness.	WILLIAMS YOUNG
20.	Maintain delinquent student folders.	HARDING GALUSHA
21.	Process BEOG and loans.	LEONARD TURNER
22.	Issue emergency loans and schedule repayments.	HARDING
23.	Code Financial Aid forms.	WATANABE HARDING CHANDLER GALUSHA LEONARD TURNER WILLIAMS YOUNG

INDEX III	FUNCTIONS	NAMES
24.	Analyze CSS report.	WATANABE
25.	Review correspondence.	HARDING
26.	Prepare checks for disbursal.	LEONARD WILLIAMS YOUNG

Department: EOPS - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE IV

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
1. The distribution and receipt of EOPS forms/information.	1	12	$93.00	✓		Ø	Ø	12	Ø	Ø
	1	2	$25.00	✓		Ø	Ø	2	Ø	Ø
TOTAL		14	$118.00					14	Ø	Ø

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: EOPS - Mesa

TABLE IV

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
2. The maintenance of EOPS student records.	1	12	$93.00		✓	75%	3	6	-6	$47.00
	1	2	$25.00		✓	75%	1	1.5	-.5	$6.00
TOTAL		14	$118.00					7.5	-6.5	$53.00

continued . . .

Department: EOPS - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE IV

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
3. EOPS counseling/tutoring.	1	4	$31.00	✓		Ø	Ø	4	Ø	Ø
	1	34	$428.00	✓		Ø	Ø	34	Ø	Ø
TOTAL		38	$459.00					38	Ø	Ø

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

Department: EOPS - Mesa

TABLE IV

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
4. Report program adjustments.	1	12	$93.00		✓	75%	3	6	-6	$47.00
	1	2	$25.00		✓	75%	1	1.5	-.5	$6.00
TOTAL		14	$118.00					7.5	-6.5	$53.00

STUDENT INFORMATION SYSTEM

INDEX IV

FUNCTIONS PERFORMED BY EOPS OFFICE

MESA COLLEGE

FUNCTIONS	NAMES
1. The distribution and receipt of EOPS forms/ information.	ORRANTIA DILLS
2. The maintenance of EOPS student records.	ORRANTIA DILLS
3. EOPS counseling/tutoring.	ORRANTIA DILLS
4. Report program adjustments.	ORRANTIA DILLS

Department: Veterans - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE V

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
1. The certification of enrollment for Veterans benefits.	1	6	$45.00	✓		Ø	Ø	6	Ø	Ø
	1	4	$32.00	✓		Ø	Ø	4	Ø	Ø
TOTAL		10	$77.00					10	Ø	Ø

continued . . .

Department: Veterans - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by: Research & Planning

TABLE V

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
2. The maintenance of Veteran student records.	1	10	$74.00		✓	75%	2.5	5	-5	$37.00
	1	8	$64.00		✓	75%	2	4	-4	$32.00
TOTAL		18	$138.00					9	-9	$69.00

continued . . .

Department: Veterans - Mesa

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE V

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
3. Report program adjustments.	1	14	$104.00		✓	75%	3.5	7	-7	$52.00
	1	16	$129.00		✓	75%	4	8	-8	$65.00
TOTAL		30	$233.00					15	-15	$117.00

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Veterans - Mesa

TABLE V

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
4. Veteran counseling/tutoring.	1	6	$45.00	✓		Ø	Ø	6	Ø	Ø
	1	6	$48.00	✓		Ø	Ø	6	Ø	Ø
TOTAL		12	$93.00					12	Ø	Ø

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Veterans - Mesa

TABLE V

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
5. Outreach and recruitment of Veterans.	1	4	$30.00	✓		Ø	Ø	4	Ø	Ø
	1	6	$48.00	✓		Ø	Ø	6	Ø	Ø
TOTAL		10	$78.00					10	Ø	Ø

STUDENT INFORMATION SYSTEM

INDEX V

FUNCTIONS PERFORMED BY VETERANS OFFICE

MESA COLLEGE

FUNCTIONS	NAMES
1. The certification of enrollment for Veterans benefits.	LONG SAUL
2. The maintenance of Veteran student records.	LONG SAUL
3. Report program adjustments.	LONG SAUL
4. Veteran counseling/tutoring.	LONG SAUL
5. Outreach and recruitment of Veterans.	LONG SAUL

Department: Counseling - Miramar

COMPUTERIZED STUDENT INFORMATION SYSTEM
TABLE VI

Prepared by:
Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
1. The maintenance of student records for counseling evaluation.	1	20	$108.00		✓	75%	5	10	-10	$54.00
TOTAL		20	$108.00					10	-10	$54.00

continued . . .

Department: Counseling - Miramar

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE VI

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
2. Make appointments for counseling sessions, placement examinations and new student enrollment appointments.	1	8	$43.00	✓		Ø	Ø	8	Ø	Ø
TOTAL		8	$43.00					8	Ø	Ø

continued . . .

COMPUTERIZED STUDENT INFORMATION SYSTEM

Prepared by:
Research & Planning

Department: Counseling - Miramar

TABLE VI

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
3. Handle student traffic at the counter, issue forms and answer questions.	1	8	$43.00	✓		Ø	Ø	8	Ø	Ø
TOTAL		8	$43.00					8	Ø	Ø

continued . . .

Department: Counseling - Miramar

COMPUTERIZED STUDENT INFORMATION SYSTEM

TABLE VI

Prepared by: Research & Planning

(1) FUNCTIONS	(2) NO. OF STAFF PERFORMING FUNCTION ON A WEEKLY BASIS	(3) NO. OF WEEKLY HOURS REQUIRED FOR THIS FUNCTION (MANUALLY)	(4) WEEKLY COST OF THE STAFF IN STRAIGHT SALARY	(5) WILL THIS FUNCTION BE IMPACTED WHEN THE SIS SOFTWARE IS IMPLEMENTED		(6) PERCENTAGE OF FUNCTION THAT WILL BE IMPACTED	(7) NO. OF HRS. PER WEEK TO MAINTAIN AUTOMATED PORTION OF FUNCTION	(8) TOTAL NUMBER OF HOURS PER WEEK TO PERFORM FUNCTION AFTER AUTOMATION	(9) INCREASE (+) OR DECREASE (-) IN HOURS TO MAINTAIN POST-AUTOMATED FUNCTION (LINE 8-3)	(10) POTENTIAL SALARY SAVINGS
				NO	YES					
4. Record and file student test scores.	1	4	$22.00	✓		Ø	Ø	4	Ø	Ø
TOTAL		4	$22.00					4	Ø	Ø

STUDENT INFORMATION SYSTEM

INDEX VI

FUNCTIONS PERFORMED BY COUNSELING OFFICE

MIRAMAR COLLEGE

FUNCTIONS	NAMES
1. The maintenance of student records for counseling evaluation.	SILVA
2. Make appointments for counseling sessions, placement examinations and new student enrollment appointments.	SILVA
3. Handle student traffic at the counter, issue forms and answer questions.	SILVA
4. Record and file student test scores.	SILVA

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